



PRINCE GEORGE'S COUNTY PUBLICSCHOOLS  
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The background of the entire page is a photograph of a classroom. In the foreground, a young girl with glasses and a white headband has her hands clasped together, looking towards the right. To her left, another young girl is looking towards the camera with a slight smile. In the background, other students are seated at desks, some looking towards the front of the room. The lighting is bright and natural, suggesting a daytime classroom setting.

## Board of Education FY 2016 Approved Annual Operating Budget

July 1, 2015 – June 30, 2016

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

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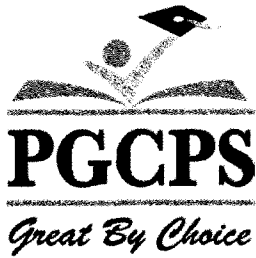
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*Daniel Kaufman, Ph.D. – Member*

*Curtis Valentine, M.P.P.*

*Jeffery Taylor II – Student Board Member*

*Kevin M. Maxwell, Ph.D., Chief Executive Officer and Secretary-Treasurer*



July 1, 2015

**BOARD OF EDUCATION**  
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Kevin M. Maxwell, Ph.D.

**ADMINISTRATION**

*Chief Executive Officer*

Kevin M. Maxwell, Ph.D.

Telephone: 301-952-6008

To the Citizens of Prince George's County:

The mission of Prince George's County Public Schools (PGCPS) is "to provide a great education that empowers all students and contributes to thriving communities." Our singular goal, as stated in our Strategic Plan, is "Outstanding Academic Achievement for All Students." These statements guide each of us as we move forward, demanding that every child, in every school, receives rigorous, engaging, high quality educational experiences every day.

We are proud to present to you the Prince George's County Board of Education's Fiscal Year 2016 Operating Budget, as approved by the County Council and adopted by the Board of Education. This budget covers the period from July 1, 2015 through June 30, 2016. Details of expenses are presented according to operational departments as well as mandated state budget categories so that citizens and government officials can understand how our school system plans to use its financial resources.

The operating budget was carefully developed, through much collaborative work with staff and the Board of Education. Public input was also instrumental in the development of this final product. It is no secret that the process of developing and finalizing this year's budget was tumultuous at times. With the support of County Executive Baker, we inquired of the citizens of this county as to their priorities and implored them to do what is right for children: to provide them with the best educational experience in a public school setting in the state of Maryland.

Such an ambitious journey does not come without the need for additional financial resources. The Executive's proposed tax increase, the first in many years, challenged the County Council, county businesses, and our citizens, to provide the resources to make this vision a reality. That proposal resurrected criticism of past initiatives that lacked results, but we cannot let the broken promises of the past prevent progress of the future.

The Executive's proposal was reduced by the County Council, but we are determined to utilize the funds allocated to us to move our school system forward. Increases in student achievement and access to rigorous and relevant coursework for all students continue to be high priorities.

This budget contains funding for many great programs and academic choices for our growing and diverse student population. Among them are:

- Two International schools will become a reality and provide a supportive learning environment for 200 English Language Learner students in its first year. One school, *Prince George's International Academy*, will be housed within Largo High School; the other, *International High School at Langley Park*, will be temporarily housed at the Annapolis Road Academy until a permanent site is determined.
- We are continuing the expansion of our World Language programs, including French, Chinese, and Spanish immersion programs.
- We have expanded the Science, Technology, Engineering and Mathematics (STEM) program offerings to our middle school students at Oxon Hill and Thomas Johnson.
- Our successful Montessori program will be expanded at the Judith P. Hoyer Montessori School.
- Our focus on early childhood education is supported by the opening of 10 new prekindergarten sites and the Kenmoor Early Childhood Center by repurposing the existing Kenmoor Elementary School, which closed in June 2015.
- Expanding the Dual Enrollment Program where students can attain college credit simultaneously with high school credit, at little to no cost to the student.

Progress toward our goal has been made and small steps are occurring every day, although we all agree that much more needs to be done. This commitment requires an ambitious approach that will serve all students' individualized needs.

Our vision that "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" will develop students endowed with the necessary skills to enter the workforce and/or extend their learning at an institution of higher education. After all, our job is to provide children with the support and the opportunities that are necessary to take them from their different starting places and get them to the same finish line.

All of our children must have the opportunity for a quality education, conducted in a caring and disciplined environment, all accomplished at a cost in keeping with the best principles of sound financial management and responsibility to you, the citizens and taxpayers of Prince George's County.

Our own educational priorities, coupled with limitations on state and local funding, have made it necessary to redirect resources in order to meet these goals. For FY 2016, we employed an aggressive approach of realigning resources. Programs were examined for its effectiveness, and program managers were charged with examining each detailed budget line to justify the true need for continued funding with an eye toward minimizing the direct impact on classroom instruction. These difficult reductions, amounting to \$29 million in resources from over 1,000 account lines, plus \$35.0 million in salary lapse, were shifted to fund technology upgrades, lease payments, charter school enrollment increases, utility increases, employee benefits, and the negotiated agreements with all bargaining units.

Increases in federal, state and local revenue resulted in the approval of a \$1.8 billion operating budget. State aid revenue increased by \$41.9 million, which included formula reductions of \$25.3 million to the Geographical Cost of Education Index (GCEI) and the Net Taxable Income (NTI) adjustment. County funds approved to support the operating budget total \$669.3 million, an increase of \$39.0 million. This increase in county funds exceeds the level mandated by state law, also known as Maintenance of Effort (MOE), by \$13.1 million. MOE dictates that a county must fund its school system, on a per-pupil basis, at the amount at least equivalent to that funded in the prior year. The MOE law was significantly strengthened in 2012 to hold county governments accountable for their funding efforts to the local school system.

Operating Budget funding, aligned to our Strategic Plan include:

- Academic Excellence
  - Early Childhood
    - Expansion of 10 prekindergarten programs/sites
    - Opening the Kenmoor Early Childhood Center
  - Establishing two International high schools
  - Expanding highly desirable educational programs
    - Information Technology program at DuVal High School
    - STEM Program at Oxon Hill and Thomas Johnson middle schools
    - Creative and Performing Arts programs
  - Charter Schools
    - Increased costs due to enrollment increases and grade expansion
- High-Performing Workforce
  - Compensation increases for employees
  - Funding the final year of the four-year phase-in of teacher system pension costs transferred from the State to the local school systems
- Safe & Supportive Environments
  - Increasing the maintenance supply budget to focus on needed repairs
- Family & Community Engagement
  - Hiring more translators for document/website translation
  - Increasing Parent Advocates to support parents in conducting school business

Providing the best possible educational experience for every child is a goal that will require the support of the entire educational community. We do, however, acknowledge and have great respect for the roles of the County Executive and County Council. They must take into account the needs of the county as a whole when setting the budget amount. We hope our mutual concern for the best interests of the students of Prince George's County will prevail as we strive to address identified system needs, strengthen existing programs, and continue to raise student performance to the highest levels. We are committed to providing the resources needed for all children so that they can meet their utmost potential.

Citizens, Prince George's County

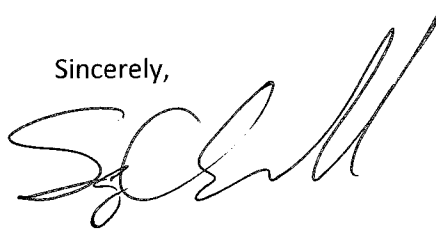
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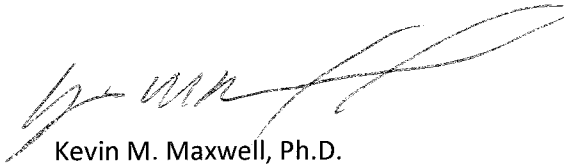
The County Executive, County Council, and other elected and appointed officials, must continue to commit all needed resources to Prince George's County Public Schools for quality instructional programs and school facility needs to ensure that optimum learning environments are available for all young people.

We present this budget to share with the citizens of Prince George's County. We invite you to examine this document to understand how your tax dollars are being spent on education, and to assist you in becoming active and informed members of the community. Individuals having questions on any material contained within this budget document may contact our Budget Office, at 301-952-6090.

Sincerely,



Segun Eubanks, Ed.D.  
Chair, Board of Education



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

SCE:KMM:rhb:jmp

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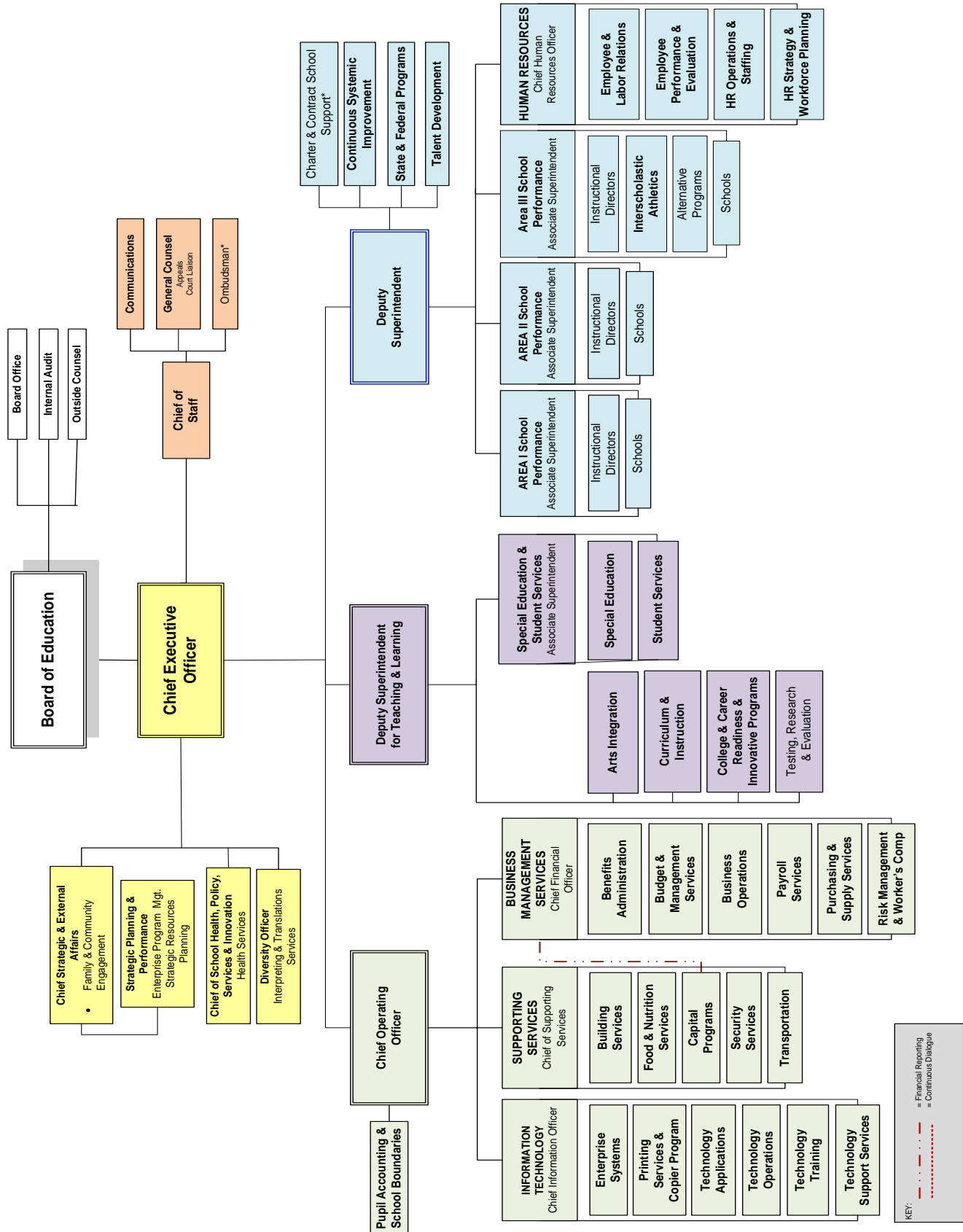
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# *INTRODUCTION*

# SYSTEMIC ORGANIZATION CHART



KEY:  
 - - - - - = Financial Reporting  
 - - - - - = Continuous Dialogue

## 2015-2016 School Year Calendar

Month / Date	Event
JUL 2	<b>Holiday*</b> - Independence Day – Schools and Offices Closed
JUL 18	Eid al-Fitr**
AUG 10–12	Professional Duty Days for New Teachers
AUG 17–20	Professional Duty Days for All Teachers
AUG 19	Professional Development
AUG 24	Systemic Orientation Day for New 6th & 7th Graders – Middle Schools and New 9th Graders
AUG 25	First Day of School for All Students
SEP 7	<b>Holiday*</b> - Labor Day – Schools and Offices Closed
SEP 14	<b>Holiday*</b> - Rosh Hashanah – Schools and Offices Closed
SEP 23	Eid al-Adha and Yom Kippur**
OCT 2	Professional Development – Schools Closed for Students
OCT 6	1st Quarter Progress Reports Released
OCT 16	MSEA Convention – Schools Closed for Students and Teachers
OCT 30	Professional Development – 2-Hour Early Dismissal for Students; End of First Quarter (45 days)
NOV 2	Grading/Teacher Planning – Schools Closed for Students
NOV 11	Parent-Teacher Conferences – Schools Closed for Students ---- <b>Diwali**</b>
NOV 25–27	<b>Holiday*</b> - Thanksgiving – Schools and Offices Closed
DEC 9	Professional Development – 2-Hour Early Dismissal for Students
DEC 23–25	Winter Break* – Christmas Holiday Schools and Offices Closed
DEC 28–31	Winter Break* – Schools and Offices Closed
JAN 1	Winter Break* - New Year's Schools and Offices Closed
JAN 18	<b>Holiday*</b> - Martin L King, Jr. Day – Schools and Offices Closed
JAN 21	End of Second Quarter (45 days)
JAN 22	Grading/Teacher Planning – Schools Closed for Students
FEB 4	2nd Quarter Report Cards Released
FEB 12	Professional Development – Schools Closed for Students
FEB 15	<b>Holiday*</b> - Presidents' Day – Schools and Offices Closed
MAR 7	3rd Quarter Progress Reports Released
MAR 23	End of Third Quarter (41 days)
MAR 24	Grading/Teacher Planning – Schools Closed for Students
MAR 25 & 28	<b>Holiday*</b> - Easter – Schools and Offices Closed
MAR 29–31	Spring Break – Schools Closed for Students and Teachers
APR 1 & 4	Spring Break – Schools Closed for Students and Teachers
APR 12	3rd Quarter Report Cards Released
APR 26	<b>Holiday*</b> - Primary Election Day – Schools and Offices Closed
APR 23–30	Passover**
MAY 2	4th Quarter Progress Reports for Seniors Released
MAY 24	4th Quarter Progress Reports Released
MAY 30	<b>Holiday*</b> - Memorial Day – Schools and Offices Closed
JUN 10	4th Quarter Report Cards for Seniors Released
JUN 13	2-Hour Early Dismissal for Students <i>(Subject to change due to inclement weather; may become a full-day for students if the last day changes; the 2-hour early dismissal will occur the day before the last day for students.)</i>
JUN 14	Last Day for Students – 2-Hour Early Dismissal <i>(Subject to change due to inclement weather; the 2-hour early dismissal will occur on the last day for students.)</i> End of Fourth Quarter (47 days)
JUN 15	Last Day for Teachers <i>(Subject to change due to inclement weather)</i>
JUN 15–17 &	Inclement Weather Make-Up Days
JUN 30	4th Quarter Report Cards Released

\*All schools and offices closed

\*\*Except for Diwali, holiday begins at sunset of the preceding day. PGCPs prohibits scheduling of any meetings or activities during or after the regular school day (exceptions for state or regional events, and Parent-Teacher Conferences, which are scheduled annually on the federal holiday to support parent attendance).

## *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 September, the Chief Executive Officer’s Cabinet is asked to identify high-level priorities, improvements, reductions, and any new or expiring grants for their respective divisions for the next budget year. In September/October, the Chief Executive Officer holds community forums 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 approved budget including recommendations for public school funding. The County Executive is required by the County

Charter to hold a budget hearing before approving the County budget and another hearing after releasing it. The budget is submitted to the County Council by March 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.



***Elements of the Budget Book...***

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

The FY 2016 budget book consists of information covering four periods, which are presented as “FY 2014 Actual,” “FY 2015 Approved,” “FY 2015 Estimated,” and “FY 2016 Approved.” The “FY 2014 Actual” column represents the fiscal year 2014 actual expenditures as reported in the Comprehensive Annual Financial Report (CAFR) for fiscal year ending June 30, 2014. The “FY 2015 Approved” column represents the Board of Education’s Approved spending on programs for fiscal year 2015. The “FY 2015 Estimated” column reflects the projected spending levels for the fiscal year ending June 30, 2015. The “FY 2016 Approved” column represents the Board of Education’s approved spending levels on programs for the 2016 fiscal year.

The annual operating budget document includes the following sections:

**INTRODUCTION:** provides the systemic organization chart, school calendar, a statement of budgeting processes, operating budget calendar, fiscal highlights, pupil population and county trends, and an overview of the Capital Improvement Program.

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

**SCHOOL-BASED RESOURCES:** provides an overview of student-based budgeting, a list of locked school-based programs and associated funding, school demographics, and school-based staffing and expenditures.

**ORGANIZATION OVERVIEW AND ANALYSIS:** includes the mission, core services, and staffing and expenditures by operating and non-operating funding for each organization within the school system.

**APPENDIX:** contains non-departmental data; a program matrix; expenditures by organization/category; restricted grants by category; ten-year histories for revenue, budget, pupil population and school facilities; acknowledgements; and a list of acronyms and a glossary.

***FY 2016 BUDGET DEVELOPMENT CALENDAR***

<b>Event</b>	<b>Month</b>
Chief Executive Officer solicits public input	October 2014
Chief Executive Officers' Budget Presentation to the Board	December 11, 2014
Board of Education Budget Public Hearings and Budget Work Sessions	January / February
Board of Education submits Requested Budget to the County Executive	March 1, 2015
County Executive submits Requested Budget to the County Council	March 2015
Maryland State Legislature adopts its final budget including school funded amounts	April 2015
County Council holds two budget hearings	April/May 2015
County Council approves budget for Prince George's County	June 1, 2015
Board of Education reconciles to the County approved budget	June 2015
<b>Fiscal year 2016 budget takes effect</b>	<b>July 1, 2015</b>



## *FISCAL HIGHLIGHTS*

The FY 2016 approved operating budget for Prince George's County Public Schools (PGCPS) totals \$1,833,067,725. This represents an overall increase of \$37,817,425 or 2.1% over the FY 2015 approved budget of \$1,795,250,300.

### ***Factors Affecting the Budget – Expenditures...***

**MANDATORY COSTS** – Mandatory Cost of Doing Business reflects expenditures that are required by law, support contract commitments, and provide essential health/safety services. These expenditures support costs to cover employer obligations including social security, retirement and unemployment insurance; fund existing employee contracts covering compensation, employee and retiree health insurance and other employee benefits; manage risk for the school system through self-insured programs supporting worker's compensation, general liability and excess property claims and expenses; and utilities and lease payments. The total increase in Mandatory Cost of Doing Business for FY 2016 totals \$37,756,764. Mandatory costs include:

EXPENDITURES	FTE Change	Change	Total Budget
<b>FY 2015 Estimated Operating Budget</b>	<b>18,500.98</b>		<b>\$ 1,795,250,300</b>
<b><u>Mandatory/Cost of Doing Business Changes:</u></b>			
Changes Required to Maintain the Existing Workforce:			
Full-Time Salary Adjustment	7.00	\$ 11,324,603	
Part-Time		\$ 1,000,000	
	<u>7.00</u>	<u>\$ 12,324,603</u>	
Employer Obligations:			
Health Benefits		\$ 7,795,555	
Retirement		\$ 3,177,985	
	<u>-</u>	<u>\$ 10,973,540</u>	
Risk Management:			
Workers' Compensation Insurance, Unemployment, Life		\$ 1,806,248	
	<u>-</u>	<u>\$ 1,806,248</u>	
Utilities, Internal Services and Other Essential Support:			
Indirect Cost		\$ 448,746	
Lease Purchase - Non-Bus Vehicles		\$ 327,598	
Prior Year Lease Purchases		\$ 1,741,217	
Special Education - Non-Public		\$ 6,500,000	
Utilities		\$ 3,634,812	
	<u>-</u>	<u>\$ 12,652,373</u>	
<b>Total Mandatory/Costs of Doing Business Changes</b>	<b>7.00</b>		<b>\$ 37,756,764</b>

## INTRODUCTION

**REDIRECTED RESOURCES** – Redirected resources reflect reductions from amounts appropriated in the prior fiscal year budget for selected programs and services totaling (\$80,291,984), including the elimination of 61.20 positions. These reductions are redirected to fund mandatory/costs of doing business and fund organizational improvement increases in the FY 2016 budget. Redirected Resources include:

EXPENDITURES	FTE Change	Change	Total Budget
<b>Redirected Resources:</b>			
Benefits Office - Self Insurance Fund		\$ (1,272,992)	
Credit Recovery		\$ (200,000)	
Curriculum Writing & Professional Development		\$ (600,000)	
Full Time Salary/Wage Base		\$ (35,000,000)	
International Student Guidance Office	1.00	\$ (119,972)	
New School Opening		\$ (1,300,000)	
Restricted Funds	27.00	\$ (3,138,237)	
Reprogrammed Resources	33.20	\$ (38,660,783)	
<b>Total Redirected Resources</b>	<b>61.20</b>	<b>\$ (80,291,984)</b>	

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

EXPENDITURES	FTE Change	Change	Total Budget
<b>Organization Improvements:</b>			
<b>Focus Area 1: Academic Excellence</b>			
Art	4.80	\$ 385,555	
Arts Integration	1.00	\$ 281,577	
Charter Schools - Additional Grades	40.50	\$ 9,940,232	
Creative & Performing Arts Expansion	5.00	\$ 417,629	
Fire Academy	1.00	\$ 377,125	
IT High School	1.00	\$ 83,526	
Instructional Technology Refresh		\$ 1,663,987	
International School	15.00	\$ 2,643,630	
Kenmoor ECC	20.00	\$ 1,937,092	
Language Immersion	14.00	\$ 1,165,789	
Montessori Expansion	1.00	\$ 83,526	
Prekindergarten Expansion	38.00	\$ 1,541,282	
Reading Specialist	5.00	\$ 492,603	
Saturday School		\$ 151,000	
Science Technology Engineering & Mathematics (STEM)	5.00	\$ 334,101	
Student Based Resources	147.80	\$ 13,655,564	
Testing Scanners for Schools		\$ 70,000	
Textbook Refresh		\$ 3,951,970	
<b>Focus Area 2: High-Performing Workforce</b>			
Reserve for Negotiated Compensation Improvements		\$ 37,506,778	

<b>EXPENDITURES</b>	<b>FTE Change</b>	<b>Change</b>	<b>Total Budget</b>
<b>Focus Area 3: Safe and Supportive Environments</b>			
Business Operations		\$ 90,000	
Replacement Buses		\$ 3,029,679	
<b>Focus Area 4: Family and Community Engagement</b>			
Health Services		\$ 200,000	
Translation Services	5.00	\$ 350,000	
<b>Focus Area 5: Organization Effectiveness</b>			
<b>Total Organization Improvements</b>	<b>304.10</b>	<b>\$ 80,352,645</b>	
<b>Total Change from FY 2015 Estimated</b>	<b>372.30</b>	<b>\$ 37,817,425</b>	
<b>FY 2016 Board of Education's Approved Operating Budget</b>	<b>18,873.28</b>	<b>\$ 1,833,067,725</b>	

***PUPIL POPULATION***

	FY 2014 Actual as of 09/30/13	FY 2015 Actual as of 09/30/14	FY 2016 Projected as of 09/30/15	Change From FY 2015 Actual to FY 2016 Projected	
				Number	Percent
<b>Full-Time</b>					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	10,260	10,170	10,523	353	3.5%
Elementary Grades 1 to 6	56,568	58,283	59,935	1,652	2.8%
Middle School Grades 7 and 8	17,493	17,835	18,350	515	2.9%
High School Grades 9 to 12	35,174	35,495	36,034	539	1.5%
<b>Total Regular and Special Education</b>	<b>119,495</b>	<b>121,783</b>	<b>124,842</b>	<b>3,059</b>	<b>2.5%</b>
<u>Pre-school:</u>					
Pre-school Head Start	1,052	1,058	1,500	442	41.8%
Prekindergarten	4,289	4,407	3,985	(422)	-9.6%
Montessori	300	328	460	132	40.2%
<b>Total Pre-School</b>	<b>5,641</b>	<b>5,793</b>	<b>5,945</b>	<b>152</b>	<b>2.6%</b>
<b>Total Pre-K to 12 Enrollment</b>	<b>125,136</b>	<b>127,576</b>	<b>130,787</b>	<b>3,211</b>	<b>2.5%</b>
Nonpublic Schools for Disabled	693	898	925	27	3.0%
<b>Total Full-Time Enrollment</b>	<b>125,829</b>	<b>128,474</b>	<b>131,712</b>	<b>3,238</b>	<b>5.5%</b>
<b>Part-Time</b>					
<u>Summer School:</u>					
Regular Instructional Programs	3,701	4,907	5,212	305	6.2%
Disabled Programs	2,217	2,827	3,000	173	6.1%
<b>Total Summer School</b>	<b>5,918</b>	<b>7,734</b>	<b>8,212</b>	<b>478</b>	<b>6.2%</b>
Evening High School*	704	528	600	72	13.6%
Home and Hospital Teaching	623	600	700	100	16.7%
<b>Total Part-Time</b>	<b>7,245</b>	<b>8,862</b>	<b>9,512</b>	<b>650</b>	<b>7.3%</b>

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

## COUNTY TRENDS

In close proximity to Washington, D.C., Prince George’s County covers 483 square miles with an estimated population of 873,481. Its residents have access to many resources such as federal research facilities, top tier universities and colleges, transit-accessibility and a skilled workforce. Prince George’s County residents earn competitive salaries and are highly-educated. The county is also home to Bowie State University, Prince George’s Community College, University of Maryland College Park, and University of Maryland University College.

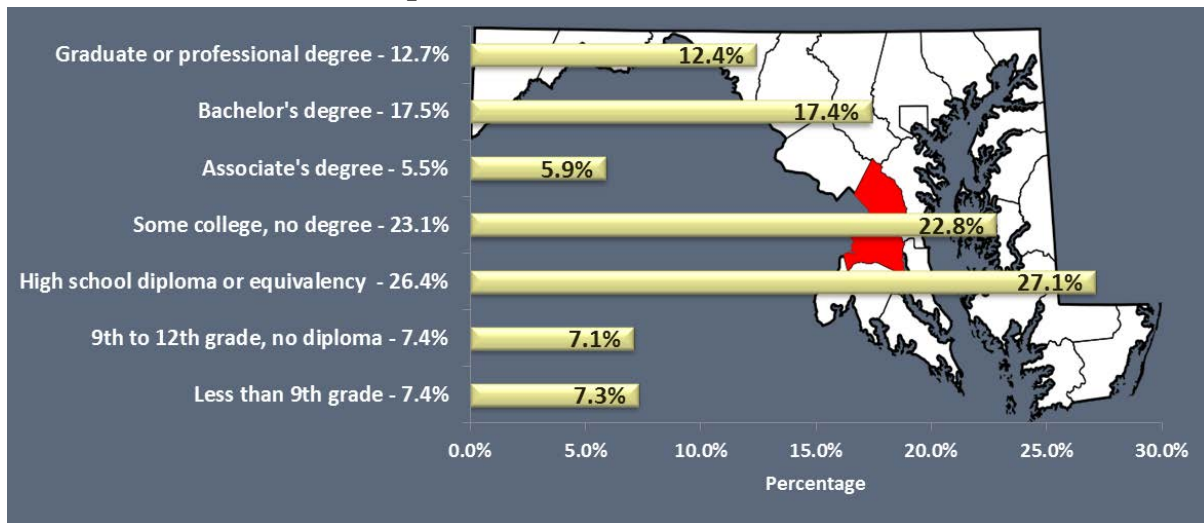
Twenty-six point eight percent of the population is under 20 years of age, thirty-six point 9 percent are 20 through 44, twenty-six point 4 percent is 45 through 64, and nine point nine percent is 65 years and older. The county has approximately nine point four percent of its population living at or below poverty.

In 2013, eight-five percent of the population 25 years and older had at least graduated from high school with twenty-nine point eight percent obtaining a bachelor’s degree or higher. A vast majority of the County’s labor force is employed in management, professional, or related occupations with thirty percent of all residents having at least a four-year college degree.

In 2015, Prince George’s County Public Schools total student enrollment was 127,576. The enrollment consisted of the following:

- Early Childhood (Pre-K): 5,793 students
- Elementary School (K-6): 68,453 students
- Middle School (7-8): 17,835 students
- High School (9-12): 35,495 student

### *The Highest Level of Educational Attainment Prince George’s County, Maryland Population 25 Years and Older*



Source: 2013 American Community Survey 1-Year Estimates

## *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 approved 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 Committee 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. After the hearings are concluded, the IAC forwards a recommendation to the State Board of Public Works. The State Board of Public Works conducts

a public hearing in January on the IAC recommendations. Following the hearing by the Board of Public Works, a capital projects budget is considered by the Governor and the State Legislature. The latter approves a funding program, by project, for each LEA within the state of Maryland.

### ***Capital Improvement Program...***

The Capital Improvement Program (CIP) represents the plan of the 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 of Prince George's County Public Schools. The Capital budget provides the funds needed for projects scheduled to begin planning and/or construction during the first fiscal year included in the Six-Year Capital Improvement Program, and for projects that require construction funds in addition to those previously allocated.

The total Approved FY 2016 Capital Improvement Program budget is \$142,805,000. State funding provides \$36.9 million and includes \$4.6 million for replacement of one school; \$4.8 million for six high school Secondary School Reform (SSR) projects; \$26.4 million for our top 29 systemic renovation projects; and \$1.1 million for Open Space Pod Renovation at one school..

Also, there are three projects for which the State approved planning in the FY 2016 CIP. These projects include one (1) major renovation/modernization project and two (2) Special Education Inclusion Initiative projects. Planning approval of these projects will enable PGCPs to move forward through the design phase and be eligible for State funding in future fiscal years.

The school system completed a facility assessment study in 2008 and updated the study in 2012. This assessment was used to create a long-term school renovation and replacement plan. A prioritized list of capital projects for FY 2016 is provided on the following pages. This list provides an objective and reasonable basis for requesting annual funds over a six-year period. The list

also allows staff to develop appropriate and effective methods of project delivery, anticipating the condition of the construction market and the need for suitable

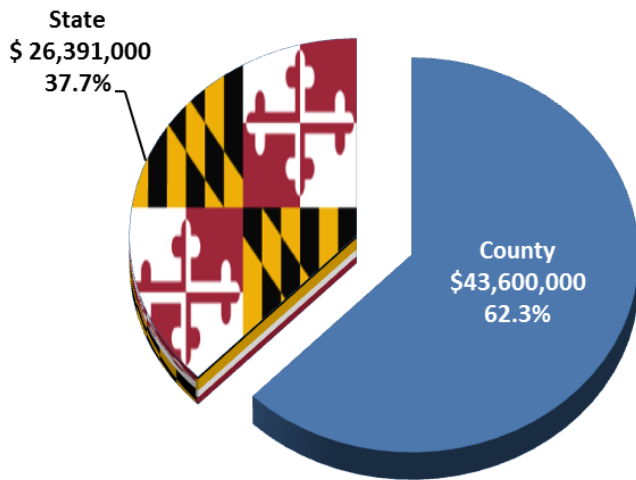
sites. In the upcoming planning cycle, additional information is in development to support a more comprehensive planning and prioritization metric.

## ***ROUTINE & NON-ROUTINE EXPENDITURES***

Projects involving service systems (HVAC, electrical, plumbing) and the construction, renovation, repair, and replacement of schools are paid from the Capital Improvement Program fund. The total Approved FY 2016 Capital Improvement Program budget is \$142,805,000, for both routine and non-routine

expenditures. Routine expenditures total \$69,991,000 or 49.0% and non-routine expenditures total \$72,814,000 or 50.9%. Funding for these projects is provided by either state funds, county funds, or a combination of both.

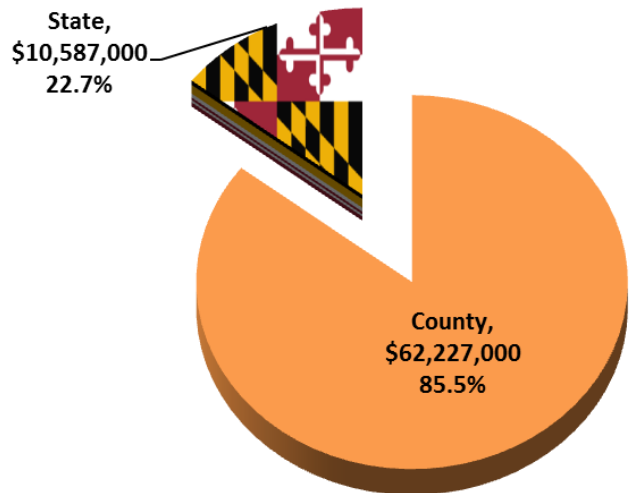
***Routine \$69,991,000***



The school system’s routine projects consist of building system renovations, repairs, and additions that do not add program space. A total of 37.7% of the funds approved in FY 2016 for projects of this category will be provided by the state.

Non-Routine projects are those that include the construction of new buildings, additions which provide significant program space, complete building renovations, and system replacements. A total of 85.5% of the approved FY 2016 funds for these projects will be provided by the county.

***Non-Routine \$72,814,000***



***CIP FY 2016 – FY 2021 FUNDING***

FISCAL YEAR	FUNDING SOURCE			TOTAL
	STATE	COUNTY	OTHER	
FY 2016	\$ 36,978,000	\$ 105,827,000	\$ -	\$ 142,805,000
FY 2017	\$ 152,877,000	\$ 238,673,000	\$ -	\$ 391,550,000
FY 2018	\$ 176,438,000	\$ 233,374,000	\$ -	\$ 409,812,000
FY 2019	\$ 152,024,000	\$ 193,383,000	\$ -	\$ 345,407,000
FY 2020	\$ 132,669,000	\$ 185,326,625	\$ -	\$ 317,995,625
FY 2021	\$ 161,145,000	\$ 195,714,000	\$ -	\$ 356,859,000
<b>TOTAL FUNDING</b>	<b>\$ 812,131,000</b>	<b>\$ 1,152,297,625</b>	<b>\$ -</b>	<b>\$ 1,964,428,625</b>

**Notes:**

1. County funded projects and forward funded projects are included in the above numbers.
2. The fiscal year funding reflected above represents State, County and State reimbursement funds.

***Board of Education Approved  
FY 2016 CIP Funding  
\$142,805,000***





*CIP PRIORITIZED LIST OF PROJECTS*

State Pr	Project	Type	Total Estimated Cost
-	Eugene Burroughs Middle (Funding Request)	Renovation/Additions	\$42,871,000
-	Glenarden Woods Elementary (Funding Request)	Renovation/Additions	\$26,218,000
1	Fairmont Heights High Replacement (Funding Request)	New Construction - Replacement	\$83,167,000
2	Stephen Decatur Middle (Funding Request)	Renovation/Addition - Special Education Inclusion	Local Planning
3	Stephen Decatur Middle (Funding Request)	Renovation/Addition - Special Education Inclusion	funding not approved
4	Tulip Grove Elementary (Funding Request)	Renovation/Additions	\$22,902,000
5	C. Elizabeth Rieg Regional (Planning Request)	Renovation - Special Education Inclusion	Local Planning
6	C. Elizabeth Rieg Regional (Funding Request)	Renovation - Special Education Inclusion	funding not approved
7	Isaac Gourdine Middle (Funding Request)	Systemic Renovation - Chiller/Pumps/Cooling Tower Replacement	\$1,916,000
8	Bowie/Belair High Annex (Planning Request)	Limited Renovation	Local Planning
9	Bowie/Belair High Annex (Funding Request)	Limited Renovation	funding not approved
10	William S. Schmidt Educational Center (Planning Request)	Major Renovation/Modernization	Local Planning
11	Thomas Johnson Middle (Funding Request)	Systemic Renovation - Univents Replacement	\$6,208,000
12	Annapolis Road Academy (Funding Request)	Systemic Renovation - Piping Replacement	\$890,000
13	Bowie High (Funding Request)	Systemic Renovation - Piping Replacement	\$5,432,000
14	Tall Oaks Vocational (Funding Request)	Systemic Renovation - Univents Replacement	\$958,000
15	Tall Oaks Vocational (Funding Request)	Systemic Renovation - Piping Replacement	\$811,000
16	Hyattsville Elementary (Funding Request)	Systemic Renovation - Fan Coil Units Replacement	\$3,472,000
17	G. Gardner Shugart (J Hanson FI) (Funding Request)	Systemic Renovation - Windows Replacement	funding not approved
18	Thurgood Marshall Middle (Funding Request)	Systemic Renovation - Windows Replacement	\$1,011,000
19	Oxon Hill Middle (Funding Request)	Systemic Renovation - Univents & Convection Heat Units Replacement	\$6,184,000
20	Thomas Pullen Middle (Funding Request)	Systemic Renovation - Windows Replacement	\$2,044,000
21	District Heights Elementary (Funding Request)	Systemic Renovation - Chiller Replacement	\$651,000
22	Paint Branch Elementary (Funding Request)	Systemic Renovation - Univents Replacement	\$639,000

## INTRODUCTION

State Pr	Project	Type	Total Estimated Cost
23	Walker Mill Middle (Funding Request)	Systemic Renovation - Pneumatic Controls Replacement	\$661,000
24	Bond Mill Elementary (Funding Request)	Systemic Renovation - Windows Replacement	\$1,788,000
25	Tayac Elementary (Funding Request)	Systemic Renovation - Doors and Windows Replacement	\$1,233,000
26	Buck Lodge Middle (Funding Request)	Systemic Renovation - Acoustical Ceiling Replacement	\$1,234,000
27	Buck Lodge Middle (Funding Request)	Systemic Renovation - Univents & Exhaust Fans Replacement	\$2,186,000
28	Drew Freeman Middle (Funding Request)	Systemic Renovation - Univents & Exhaust Fans Replacement	\$2,783,000
29	Drew Freeman Middle (Funding Request)	Systemic Renovation - Lighting, Wiring Replacement	\$5,977,000
30	Charles Carroll Middle (Funding Request)	Systemic Renovation - Acoustical Ceiling Replacement	\$639,000
31	Thomas Stone Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$2,593,000
32	Gwynn Park High (Funding Request)	Renovation - Secondary School Reform	\$3,540,000
33	Surrattsville High (Funding Request)	Renovation - Secondary School Reform	funding not approved
34	Crossland High (Funding Request)	Renovation - Secondary School Reform	\$1,036,000
35	Laurel High (Funding Request)	Renovation - Secondary School Reform	\$4,861,000
36	Largo High (Funding Request)	Renovation - Secondary School Reform	\$3,586,000
37	Potomac High (Funding Request)	Renovation - Secondary School Reform	\$442,000
38	Central High (Funding Request)	Renovation - Secondary School Reform	\$1,513,000
39	Annapolis Road Academy (Funding Request)	Systemic Renovation - Roof Top Units Replacement	\$255,000
40	Lewisdale Elementary (Funding Request)	Systemic Renovation - Roof Top Units Replacement	\$289,000
41	Catherine T. Reed Elementary (Funding Request)	Systemic Renovation - Roof Top Units Replacement	\$289,000
42	Carrollton Elementary (Funding Request)	Systemic Renovation - Roof Top Units Replacement	\$289,000
43	Stephen Decatur Middle (Funding Request)	Systemic Renovation - Roof Top Units Replacement	\$289,000
44	Forestville High (Funding Request)	Systemic Renovation - Roof Replacement	\$753,000
45	Cool Spring Elementary (Funding Request)	Systemic Renovation - Roof Replacement	\$1,105,000
46	Largo High (Funding Request)	Systemic Renovation - Roof Replacement	\$2,392,000

State Pr	Project	Type	Total Estimated Cost
47	Rosa L. Parks Elementary (Forward Funding Reimbursement)	New Construction	\$2,609,000 (Reimbursement) funding not approved
48	Mary Harris "Mother" Jones Elementary (Forward Funding Reimbursement)	New Construction	\$1,450,000 (Reimbursement) funding not approved
49	Lake Arbor Elementary (Forward Funding Reimbursement)	New Construction	\$3,140,000 (Reimbursement) funding not approved
50	Suitland Elementary (Forward Funding Reimbursement)	Renovation/Replacement	\$2,086,000 (Reimbursement) funding not approved

## ***CIP BUDGET DEVELOPMENT CALENDAR***

Key dates in the development process for the Fiscal Year 2016 Capital Improvement Program budget are presented below:

Event	Date
First Reader of Requested CIP	August 13, 2014
Public Hearing	September 16, 2014
<b>Board of Education Approval of CIP</b>	September 23, 2014
CIP submitted to County Executive and County Council	October 6, 2014
First submission to the State Interagency Committee	October 6, 2014
PSCP recommends projects to IAC and LEAs are subsequently notified of Designees' recommendations	November 12, 2014
Final submission to the State Interagency Committee	November 14, 2014
Interagency Committee Hearing	December 4, 2014
IAC recommendations submitted to Board of Public Works	December 31, 2014
State Board of Public Works hearing and approval of initial projects	January 28, 2015
County Executive holds public hearing for County Budget	January 2015
IAC recommendations on 90% of the proposed capital budget submitted to Board of Public Works, legislative leaders, and others (per requirement of 2007 capital budget).	January 28, 2015
County Executive submits Requested Budget to the County Council	March 2015
County Executive's second required Budget Hearing	April 2015
Maryland State Legislature adopts its final budget, including school funded amounts	April 2015
County Council holds two budget hearings	April/May 2015
Board of Public Works adopts final budget	May 2015
County Council approves budget for Prince George's County	July 2015
State allocations available	June 1, 2015
Fiscal Year 2016 budget takes effect	July 1, 2015

# *FINANCIAL PLAN*

## ***BUDGET DEVELOPMENT & ADMINISTRATIVE POLICIES***

***Board of Education Policy 3130 –Annual Operating Budget*** guides the preparation and administration of the budget.

Legal Reference: MD Ann. Code, Educ. Art. §5-101 et seq. Policy Adopted 8/26/71

### ***Fiscal Responsibility and Control – Annual Operating Budget***

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

### ***Board of Education's Responsibilities***

1. Establish a standing committee to oversee, report, and make recommendations to the full Board on finance, audit, and budgetary matters;
2. Engage the services of an independent public accounting firm to perform annual financial audits;
3. Approve the work program and oversee the activities of the Internal Auditor.
4. Annual Operating Budget Public Hearing(s) – Prior to the adoption of the Annual Operating Budget the Board of Education shall conduct three (3) public hearings on the Chief Executive Officer's Proposed Annual Operating budget. After the public hearings, the Board of Education shall adopt a budget in public session for submission to the County Executive on March 1 of each year.
5. Capital Improvement Budget Public Hearing(s) – Hold at least one public hearing on the Proposed Capital Improvement Budget. The hearing will be held during the period from August 10 through September 15, but at least one week after the Capital Improvement Budget has been made available to the public. After the public hearing, the Board of Education shall adopt a budget in public session and submit it to the County Executive on or before October 21 of each year.

6. Act in public session on all proposed transfers between the major budget categories established by state law; and
7. Act in public session on all proposed operating budget transfers that increase the overall number of authorized permanent positions or that transfer funds within a category in excess of \$100,000 for operating unrestricted funds and \$500,000 for operating restricted funds that include new grants to revalidation of appropriations; increases or decreases to foundations and civic organizations; and year-end carryover balances on multi-year projects that span across several fiscal budget years will be submitted in a report to the Board of Education on a monthly basis due no later than two to three business days after the regularly scheduled month-end Accounting Period close.

The Chief Executive Officer is responsible for the administration of the public schools in accordance with Board of Education policies, the public school laws of Maryland, and the bylaws of the State Board of Education.

### ***Chief Executive Officer's Responsibilities***

1. Prepare the Proposed Annual Operating Budget in a format approved by the Board that is in compliance with state law, understandable by the public, and consistent with PGCPSS Strategic Plan.
2. Submit the Proposed Annual Operating Budget to the Board of Education on or before the last regularly scheduled Board of Education meeting in December. However, a waiver may be requested.
3. Submit the Proposed Capital Improvement Budget to the Board of Education prior to September 1 each year.
4. Make copies of the proposed budget available to the public, upon request, after the budget is transmitted to the Board of Education.
5. Make copies of the budget approved by the Board of Education available to the public, upon request, after the budget is transmitted to the County Executive.

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

## ***DEBT MANAGEMENT***

Board of Education Policy 3120 – Debt Management

Policy Adopted 6/1/06

Amended 6/1/07

### ***Debt Management***

The purpose of this policy is to establish guidelines governing the issuance, management evaluation of and reporting of all debt. The Boards' Finance, Audit and Budget committee makes recommendations regarding the issuance of debt obligations and the management of outstanding debts. The Board will conform to all state and local statutes governing the investment of public funds, as well as applicable Federal and State regulatory requirements.

This debt management policy provides a general framework for planning and reviewing debt proposals. Debt decisions will be the result of deliberate consideration of all factors involved. Debt may be issued subject to the debt term restrictions and the ability to pay for new annual debt service costs.

### ***Guidelines***

In assessing projects, principles will be aligned with priorities of the approved strategic plan, demonstrable benefits including cost minimization, risk management and other factors. Acceptable ranges for debt limits are: Financing or capital lease debt will be considered to finance certain equipment and buses not to exceed 5% of the total unrestricted budget. Individual revenue streams considered for proposed debt service must meet a 2.0% debt coverage ratio test. Exceptions to this policy may be granted by the Board of Education where alternative funding sources are identified and determined appropriate. A quarterly report will be

prepared by the Chief Financial Officer on the status of obligations outstanding, including a list of projected needs, a comparison of revenue projections sufficient to pay for the debt service and the balance.

This policy will be carried out by the Chief Executive Officer, Secretary/Treasurer of the Board of Education, through the Office of the Assistant Treasurer based upon administrative procedures specifically developed for this purpose

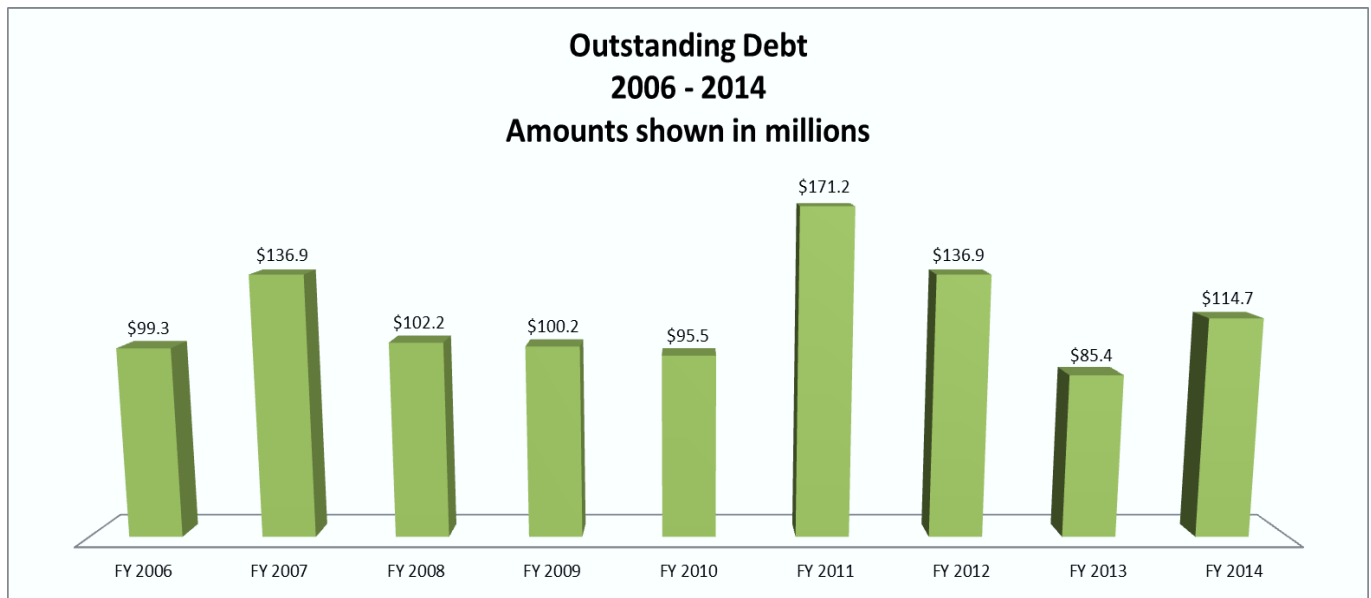


## Nine-Year Debt History

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>Debt Payments:</b>									
Principal	\$ 23,527,249	\$ 23,363,942	\$ 34,744,537	\$ 33,914,334	\$ 28,644,796	\$ 25,079,134	\$ 34,292,338	\$ 66,725,800	\$ 16,503,261
Interest	\$ 1,537,035	\$ 2,334,472	\$ 2,413,879	\$ 3,798,966	\$ 3,313,391	\$ 2,937,945	\$ 5,507,742	\$ 2,712,542	\$ 2,650,037
<b>Total</b>	<b>\$ 25,064,284</b>	<b>\$ 25,698,414</b>	<b>\$ 37,158,416</b>	<b>\$ 37,713,300</b>	<b>\$ 31,958,187</b>	<b>\$ 28,017,079</b>	<b>\$ 39,800,080</b>	<b>\$ 69,438,342</b>	<b>\$ 19,153,298</b>
<b>Revenue:</b>									
Non-Energy	\$ 25,064,284	\$ 25,698,414	\$ 33,796,771	\$ 33,129,035	\$ 27,457,125	\$ 23,602,540	\$ 24,192,368	\$ 60,701,815	\$ 10,146,771
Energy Performance <sup>1</sup>	\$ -	\$ -	\$ 3,361,645	\$ 4,584,265	\$ 4,501,062	\$ 4,414,539	\$ 15,607,712	\$ 8,736,527	\$ 9,006,527
Unrestricted	\$ 1,274,877,413	\$ 1,384,496,418	\$ 1,549,360,427	\$ 1,570,414,938	\$ 1,540,304,501	\$ 1,436,553,815	\$ 1,493,048,757	\$ 1,541,870,919	\$ 1,565,739,301
<b>Outstanding Debt:</b>									
Lease/Purchase Agreement:	\$ 99,347,197	\$ 136,967,334	\$ 102,222,798	\$ 100,287,704	\$ 95,554,506	\$ 171,254,262	\$ 136,961,924	\$ 85,441,421	\$ 114,735,070
Non-Energy	\$ 80,772,197	\$ 102,344,062	\$ 70,907,447	\$ 71,057,653	\$ 68,492,959	\$ 76,214,138	\$ 49,799,147	\$ 2,744,468	\$ 36,937,522
Energy Performance	\$ -	\$ 34,623,272	\$ 31,315,351	\$ 29,230,051	\$ 27,061,547	\$ 95,040,124	\$ 87,162,777	\$ 82,696,953	\$ 77,797,548
Note Due to SunTrust	\$ 18,575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Debt Threshold:</b>									
Debt Service Capacity (Total)	2%	2%	2%	2%	2%	2%	3%	5%	1%
Debt Service Capacity (Non-Energy)	2%	2%	2%	2%	2%	2%	2%	4%	1%
Debt Principal Capacity (Total)	8%	10%	7%	6%	6%	12%	9%	6%	7%
Debt Principal Capacity (Non-Energy)	6%	7%	5%	5%	4%	5%	3%	0%	2%

<sup>1</sup>Energy Performance - self-supporting through utility savings

Note: The data in the chart above is provided as of June 30 for each fiscal year.



## *STATEMENT OF BUDGETING BASIS FOR ALL FUNDS*

### ***Basis of Budgeting...***

In Accordance with Section 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, instruction other, special education, student personnel services, student health services, student transportation services, operation of plant and maintenance of plant, fixed charges, food services, 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 moneys 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 Food and Nutrition Services program but expense appropriations are made under the Division of Supporting Services by the Board of Education.



The budget period is the same as the accounting reporting period. The budget and accounting reports both follow generally accepted accounting principles. The budget document contains the same financial entities and funds as the financial report except the financial reports include the School Activity Fund.

**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 seven funds under the control of the Board of Education. These funds are:

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

The “restricted” revenues and expenditures of the Current Expense Fund relate primarily to grant activities for which the Board receives funding by various sponsoring governmental agencies and others. Revenues 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

## FINANCIAL PLAN

government level. (This budget is presented in a separate document.)

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

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

The Food and Nutrition Services Fund is maintained on a modified accrual basis. Under this method of accounting, revenues and other governmental fund financial 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.

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

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

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

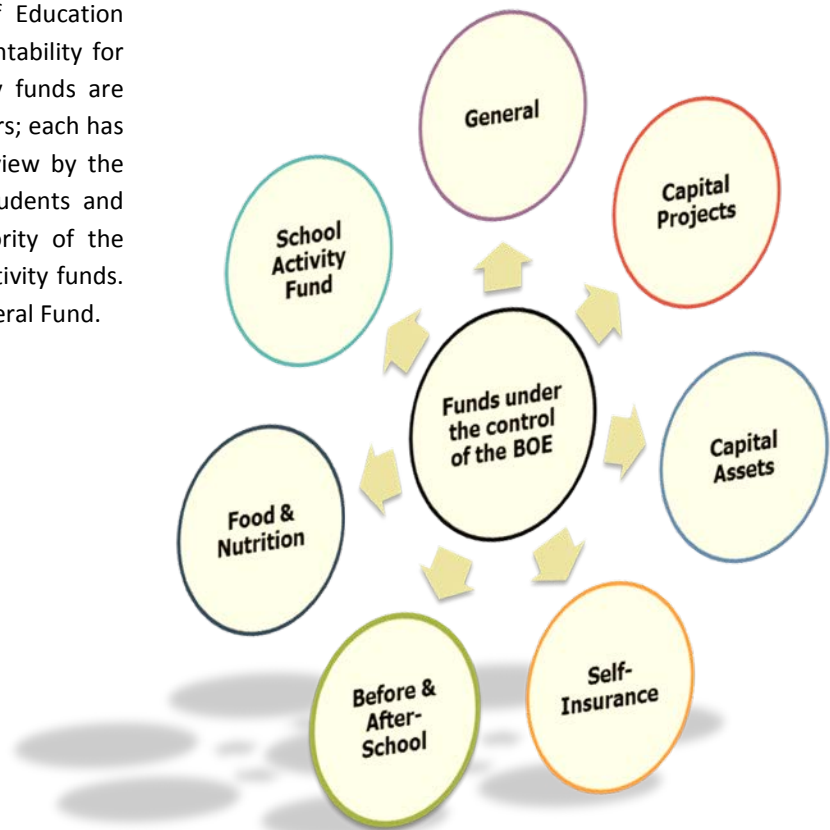
The Board is self-insured for group and vehicle claim liabilities. The commercial insurance carrier, for a fee based on the claims and participation, performs processing of claims and other administrative matters. Under the arrangement, the Board is required to pay additional amounts to the insurance carrier if actual annual claims are more than an "aggregate claims target." Administrative costs, such as printing, legal services and clerical support are borne by the fund. The Board is fully insured for group life insurance.

During 1995, the Board entered into a new agreement with a commercial insurance carrier to provide group health, vision, and prescription insurance for Board employees. Employees may also participate with another commercial insurance carrier to obtain dental insurance.

**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 flows through school activity funds. The balance originates from the Board’s General Fund.

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



***BUDGET HIGHLIGHTS***

	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>REVENUE:</b>				
County Contribution	\$ 624,390,042	\$ 630,218,800	\$ 630,218,800	\$ 669,292,125
State Aid	\$ 945,634,299	\$ 1,000,726,600	\$ 1,000,726,600	\$ 1,042,688,400
Federal Aid	\$ 87,252,369	\$ 102,884,500	\$ 102,884,500	\$ 102,894,600
Board Sources	\$ 14,579,837	\$ 18,408,200	\$ 18,408,200	\$ 18,192,600
Fund Balance - Prior Year	\$ -	\$ 43,012,200	\$ 43,012,200	\$ -
<b>Total Revenue:</b>	<b>\$ 1,671,856,547</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,833,067,725</b>

**EXPENDITURES:**

**By Restricted and Unrestricted**

Unrestricted Programs	\$ 1,554,244,060	\$ 1,672,296,486	\$ 1,672,296,486	\$ 1,713,357,153
Restricted Programs	\$ 105,887,388	\$ 122,953,814	\$ 122,953,814	\$ 119,710,572
<b>Total by Restricted/Unrestricted:</b>	<b>\$ 1,660,131,448</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,833,067,725</b>

**By Category**

Administration	\$ 51,031,707	\$ 57,428,158	\$ 57,297,283	\$ 50,566,555
Mid-Level Administration	\$ 104,563,406	\$ 115,339,843	\$ 114,620,632	\$ 118,767,923
Instructional Salaries	\$ 540,067,681	\$ 602,766,006	\$ 602,295,666	\$ 631,350,401
Textbooks and Instructional Materials	\$ 25,350,725	\$ 28,647,198	\$ 28,320,501	\$ 17,933,200
Other Instructional Costs	\$ 52,265,143	\$ 61,087,324	\$ 61,487,736	\$ 65,031,376
Special Education	\$ 253,285,424	\$ 259,608,513	\$ 261,860,364	\$ 269,076,200
Student Personnel Services	\$ 15,821,035	\$ 18,762,469	\$ 18,646,477	\$ 16,995,593
Student Health Services	\$ 14,263,541	\$ 18,116,933	\$ 18,182,790	\$ 15,645,700
Student Transportation Services	\$ 91,222,586	\$ 97,842,092	\$ 97,190,324	\$ 94,147,874
Operation of Plant	\$ 117,900,430	\$ 117,274,668	\$ 117,374,386	\$ 120,966,300
Maintenance of Plant	\$ 41,288,117	\$ 35,797,895	\$ 36,739,440	\$ 33,567,000
Fixed Charges	\$ 348,876,380	\$ 377,700,526	\$ 376,356,026	\$ 393,224,678
Food Service Subsidy	\$ 1,997,667	\$ 2,729,661	\$ 2,729,661	\$ 3,037,900
Community Services	\$ 2,197,606	\$ 2,139,014	\$ 2,139,014	\$ 2,757,025
Capital Outlay	\$ -	\$ 10,000	\$ 10,000	\$ -
<b>Total by Category:</b>	<b>\$ 1,660,131,448</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,833,067,725</b>

**Enrollment**

K - 12	119,495	122,284	121,783	124,842
Pre-K - 12	125,136	128,055	127,576	130,787

**Cost Per Pupil\***

K - 12	\$13,124	\$13,980	\$14,019	\$13,883
Pre-K - 12	\$12,752	\$13,581	\$13,626	\$13,498

**Schools In Operation\*\***

Elementary	122	123	123	123
Academies	13	13	13	13
Secondary	53	53	53	53
Special Centers	7	7	7	7
Charters	8	10	10	10
Other	2	2	2	2

**Total School Facilities: 205 208 208 208**

**Temporary Buildings**

Temporaries	461	520	520	526
Estimated number of students in temporary classrooms	11,525	13,000	13,000	13,150
Percent of students in temporary classrooms	9.2%	10.2%	10.2%	10.1%

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

\*\*Includes Charter Schools

***FIVE-YEAR OPERATING BUDGET PROJECTIONS***

***FY 2016 – FY 2020 Revenue...***

State Aid in FY 2016 totals \$1,042,688,400 and supports about 56.9% of the Operating Budget. The amount is \$41,961,800 over the FY 2015 approved funding levels. Projections for FY 2017 through FY 2020 are based on provisions in the Maryland Education Articles, estimated enrollment, and other related information. The projection for FY 2017 through FY 2020 applies the modified provisions for funding of the *Bridge to Excellence in Public Schools* initiative passed by the General Assembly’s special session (November 2007), including the Geographic Cost of Education Index (GCEI).

County funding, including the Telephone Tax, for FY 2016 totals \$669,292,125 supporting 36.5% of the Operating Budget. The Energy and Telephone Tax revenues were higher than the FY 2015 funding levels. County funding is \$39,073,325 higher than the 2015 approved levels. FY 2016 amounts include \$34.3 million estimated for telecommunications tax and \$27.6 million estimated for energy taxes. Telecommunications Tax rate is 9%, an increase of 1% per Council County CB-32-2015. Real property taxes were increased in Prince George’s County by \$0.04 per County Council CB-32-2015 applied to the assessable real property base to \$1.00 per \$100 of assessed value. The funding includes \$13.1 million above MOE. Projections for FY 2017 through FY 2020 reflect nominal annual increases similar to increases estimated in FY 2016.

Federal funding in FY 2016 totals \$102,894,600 supporting approximately 5.6% of the Operating Budget. The amount is \$10,100 higher than the FY 2015 approved levels. These funds are restricted to program specific areas as determined by federal grant funding sources. Projected annual increases are approximately 1% per year.

Board of Education sources from interest and fees for tuition, texts and use of facilities and vehicles total \$18,192,600 supporting 1.0% of the Operating Budget in FY 2015. Amounts are (\$215,600) lower than FY 2015 approved levels. Nominal annual growth after FY 2016 is expected.

Prior Year Fund Balance in FY 2016 totals \$0.

***Five-Year Operating Budget Projections***

Revenue	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
State Sources	\$ 1,042,688,400	\$ 1,082,020,630	\$ 1,139,351,419	\$ 1,196,682,208	\$ 1,254,012,997
County Sources	\$ 669,292,125	\$ 684,818,632	\$ 701,587,260	\$ 719,697,377	\$ 739,256,305
Federal Sources	\$ 102,894,600	\$ 106,131,094	\$ 109,313,530	\$ 112,495,966	\$ 115,678,402
Board Sources	\$ 18,192,600	\$ 18,373,251	\$ 18,557,485	\$ 18,741,719	\$ 18,925,953
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Projected Revenue</b>	<b>\$ 1,833,067,725</b>	<b>\$ 1,891,343,607</b>	<b>\$ 1,968,809,694</b>	<b>\$ 2,047,617,270</b>	<b>\$ 2,127,873,657</b>

## FINANCIAL PLAN

### *FY 2016 – FY 2020 Expenditures...*

There are several factors that potentially increase the Operating Budget in future years. Mandatory changes include expenditures that are required by law, support contract commitments, provide essential health and safety services and support enrollment. This group includes costs to cover employer obligations including social security, retirement and unemployment insurance; fund existing employee contracts covering compensation, employee and retiree benefits for health insurance and other employee benefits; manage risk for the school system through self-insured programs supporting workers' compensation, general liability and excess property claims and expenses; fund utilities and internal services programs supporting printing and vehicle maintenance operations; and provide classroom space and support services.

Program improvements fund compensation improvements, 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.

Expenditures in FY 2016 maintain critical efforts to achieve school system goals and fulfill our mission to ensure our students, teachers and support staff have necessary tools and resources. Projections for FY 2017 through FY 2020 also include amounts needed to maintain effective services each year, support compensation improvements necessary to attract and retain a highly qualified teaching and support work force, and provide programs and services needed to ensure effective teaching and learning for all students. **Expenditure needs are expected to exceed estimated revenues for FY 2017 through FY 2020, absent further increases from county or state sources.**

### *Expenditure Projections FY 2016 - FY 2020*

Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Projected Expenditures	\$ 1,833,067,725	\$ 2,017,407,146	\$ 2,091,035,540	\$ 2,164,663,934	\$ 2,238,292,328



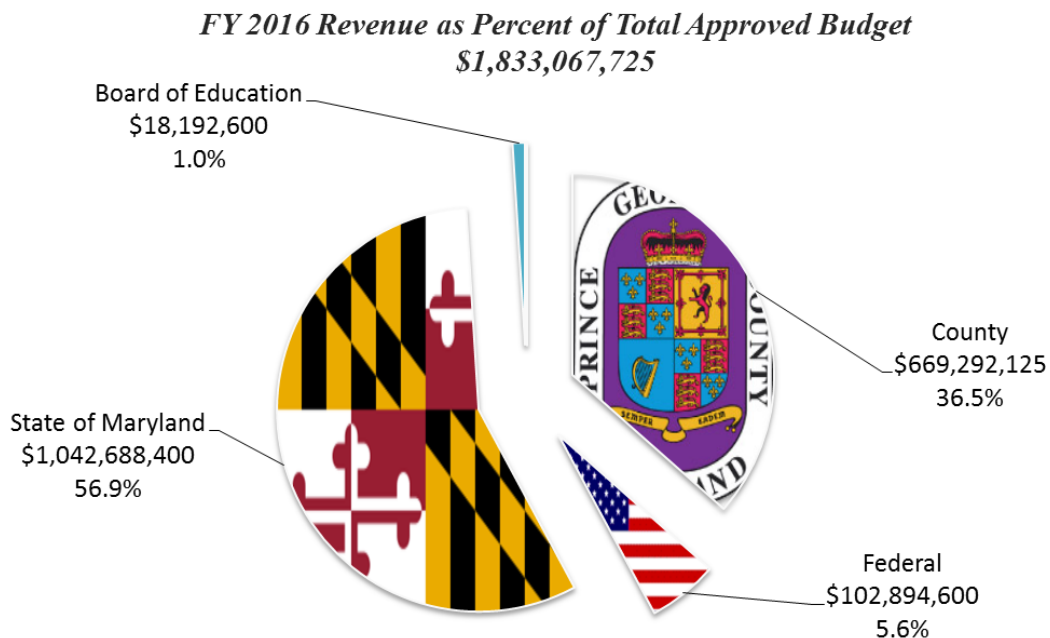
## DESCRIPTION OF REVENUE SOURCES

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

- **LOCAL** – Revenue received out of funds from the appropriating body (County Council) for school purposes including a County contribution and designated revenues such as the Real Property, Telecommunications, and Energy Taxes.
- **STATE** – Revenue from any agency of the state of Maryland that originates within the State, whether restricted in use or not e.g., State share of the Foundation Program, State Compensatory Education, Student Transportation Aid, Limited English Proficiency, and Students with Disabilities (e.g., Nonpublic Placements). *Bridge to Excellence* funds is included in this category along with Net Taxable Income (NTI). State revenue also includes Geographic Cost of Education Index (GCEI).
- **FEDERAL** – Revenue from any agency of the Federal Government that originates as a Federal program either directly from the Federal Government (e.g., Impact Aid and Head Start) or through the state of Maryland (e.g., Title I and IDEA-Part B grants).

- **OTHER (BOARD SOURCES)** – Funds received from non-government sources including tuition (e.g., non-resident students), fees (e.g., interest earnings on cash investments, and other miscellaneous revenues (e.g., sales of assets).
- **FUND BALANCE** – Unliquidated surplus of funds, the actual from the previous fiscal year and the estimated from the current fiscal year, whether accrued from revenues or expenditures.

State and local revenues provide the majority of the funds supporting the Operating Budget for the Board of Education comprising 56.9% and 36.5% respectively of the total budget. Federal and other sources make up the remainder (5.6% Federal and 1% Board Sources).



## FINANCIAL PLAN

### Local Sources...

Local revenues are provided through appropriation first by the County Executive in establishing the requested budget for the County, including the Board of Education, and finally by the County Council in approving the budget for the County. Property taxes, income taxes, telecommunications tax (HB-949), fines and fees are the sources for the majority of the local revenues. FY 2016 amounts include \$34.3 million estimated for telecommunications tax and \$27.6 million estimated for energy taxes. Telecommunications Tax rate is 9%, an increase of 1% per Council County CB-32-2015. Prince George’s County Board of Education received \$30.8 million in new dedicated real property tax revenue. Real property taxes were increased in Prince George’s County by \$0.04 per County Council CB-32-2015 applied to the assessable real property base to \$1.00 per \$100 of assessed value. County Charter limits taxable assessment growth from the prior year for owner occupied residential property to the growth in the Consumer Price Index over the previous 12 months, but not more than 5%. The Charter also requires voter approval of most other fee increases.

Local revenues appropriated for the Board of Education have risen annually for a number of years. State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year. The formula, also known as the “Maintenance of Effort” (MOE) funding level, compares enrollment for the current fiscal year with enrollment from the previous fiscal year to determine the required local funding level for the next fiscal year. The MOE requirement, if met, ensures that local funds change by at least the rate of enrollment growth from the prior year. Local funds may increase above the MOE funding level, but such amounts above the MOE will be included in future years’ calculations for MOE unless excluded in certain cases under state law. Local funds increased Maintenance of Effort requirements by \$29.6 million in additional MOE per HB 1801 to account for retirement cost transfer to local education agencies.

### Five-Year History of County Maintenance of Effort Calculation

Fiscal Year	Minimum Required County Contribution	Retirement HB 1801	Energy and Telecom Taxes, Program Shift	Requested County Contribution	Amount Over Maintenance of Effort
2016	\$ 564,085,892	\$ 29,631,799	\$ 62,470,325	\$ 669,292,125	\$ 13,104,109
2015	\$ 552,564,496	\$ 24,951,664	\$ 50,537,100	\$ 630,218,800	\$ 2,165,540
2014	\$ 545,637,499	\$ 24,785,979	\$ 53,302,900	\$ 623,743,913	\$ 17,535
2013	\$ 522,586,803	\$ 19,554,579	\$ 66,922,700	\$ 633,069,100	\$ 24,005,018
2012	\$ 530,605,290	\$ -	\$ 73,501,500	\$ 617,514,500	\$ 13,407,710
2011	\$ 532,221,831	\$ -	\$ 66,792,569	\$ 599,014,400	\$ -

**State Sources...**

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

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

**Federal Sources...**

Restricted grant programs, such as Title I, Title II, Head Start, Junior ROTC, and State Pass-through Grant for Special Education comprise the majority of federal source revenue. Federal revenue also includes Medicaid reimbursements. Estimated amounts budgeted for restricted federal programs are based on historical trend, information provided by federal agencies supporting the grants and the federal budget, and information provided by MSDE as the pass-through State Educational Agency for certain grants (e.g., Title I). Impact Aid is considered unrestricted revenue.

**Other Sources...**

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

**Fund Balance...**

Amounts reported as the unreserved fund balance are funds remaining from the prior fiscal years may be used to support one-time expenditures.

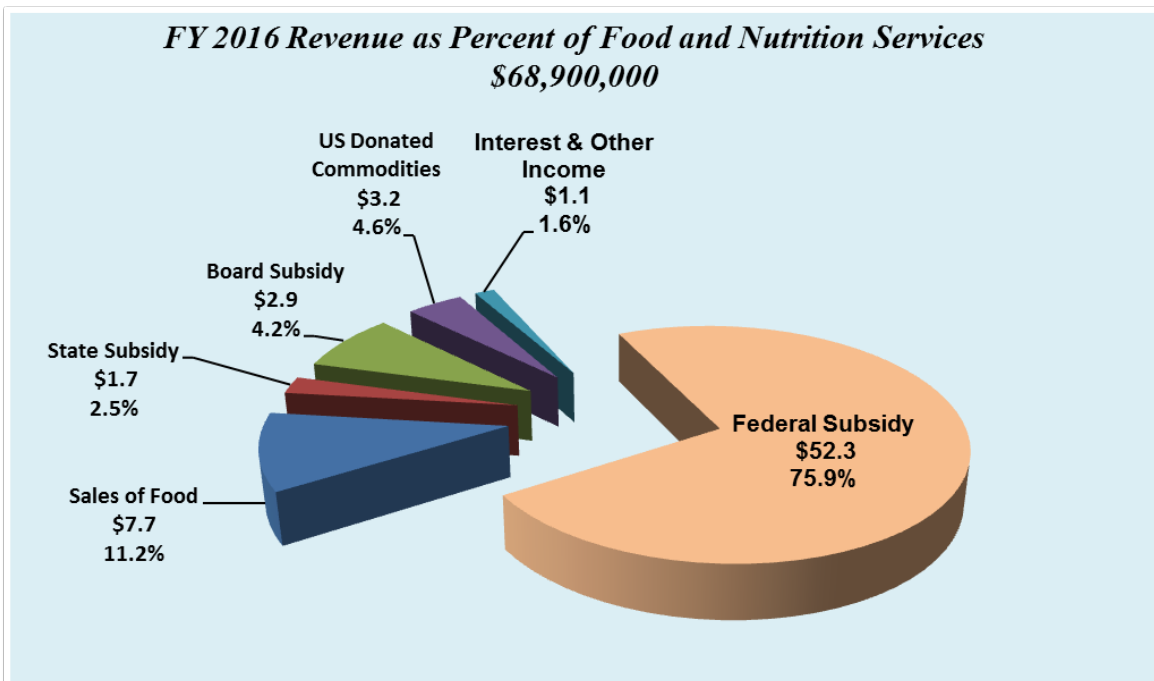
## *SPECIAL REVENUE FUNDS*

### *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 75.9% and 11.2% of the total budget respectively. Board and State subsidies, donated commodities, and other income make up the remaining 12.9%.

### *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 estimated reflect student participation trends adjusted for anticipated meal price changes. The Board subsidy funds ongoing Food and Nutrition Services expenses.



## CHANGES IN REVENUE

	FY 2014	FY 2015	FY 2015	FY 2016	Change	% Change	Change	% Change
	Actual	Approved	Estimate	Approved	from FY 2015 Approved to FY 2016 Approved	from FY 2015 Approved to FY 2016 Approved	from FY 2015 Estimated to FY 2016 Approved	from FY 2015 Estimated to FY 2016 Approved
<b>Revenue Source:</b>								
Prior Year Fund Balance	\$ -	\$ 43,012,200	\$ 43,012,200	\$ -	\$ (43,012,200)	100.0%	\$ (43,012,200)	100.0%
<b>Federal Sources:</b>								
<b>Unrestricted:</b>								
Impact Aid	\$ 146,750	\$ 136,678	\$ 136,678	\$ 146,778	\$ 10,100	7.4%	\$ 10,100	7.4%
<b>Restricted:</b>								
Medicaid Reimbursement	\$ 5,296,678	\$ 4,200,000	\$ 4,200,000	\$ 5,200,000	\$ 1,000,000	23.8%	\$ 1,000,000	23.8%
Federal Restricted Grants	\$ 81,808,941	\$ 98,547,822	\$ 98,547,822	\$ 97,547,822	\$ (1,000,000)	-1.0%	\$ (1,000,000)	-1.0%
<b>Total Restricted:</b>	<b>\$ 87,105,619</b>	<b>\$ 102,747,822</b>	<b>\$ 102,747,822</b>	<b>\$ 102,747,822</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Federal Sources</b>	<b>\$ 87,252,369</b>	<b>\$ 102,884,500</b>	<b>\$ 102,884,500</b>	<b>\$ 102,894,600</b>	<b>\$ 10,100</b>	<b>0.0%</b>	<b>\$ 10,100</b>	<b>0.0%</b>
<b>State Sources:</b>								
<b>Unrestricted:</b>								
Extended Elementary Education	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Limited English Proficiency Aid	\$ 68,564,225	\$ 74,469,456	\$ 74,469,456	\$ 81,883,000	\$ 7,413,544	10.0%	\$ 7,413,544	10.0%
Foundation Program	\$ 476,585,385	\$ 494,571,479	\$ 494,571,479	\$ 514,335,100	\$ 19,763,621	4.0%	\$ 19,763,621	4.0%
Geographic Cost of Education Index	\$ 38,610,374	\$ 39,276,765	\$ 39,276,765	\$ 20,297,800	\$ (18,978,965)	-48.3%	\$ (18,978,965)	-48.3%
Compensatory Education	\$ 235,525,743	\$ 254,495,324	\$ 254,495,324	\$ 281,138,600	\$ 26,643,276	10.5%	\$ 26,643,276	10.5%
Guaranteed Tax Base	\$ -	\$ 3,348,211	\$ 3,348,211	\$ 6,212,300	\$ 2,864,089	85.5%	\$ 2,864,089	0.0%
Special Education	\$ 40,464,796	\$ 41,226,980	\$ 41,226,980	\$ 42,246,000	\$ 1,019,020	2.5%	\$ 1,019,020	2.5%
Nonpublic Placements	\$ 21,946,738	\$ 19,634,449	\$ 19,634,449	\$ 22,280,682	\$ 2,646,233	13.5%	\$ 2,646,233	13.5%
RICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transportation Aid	\$ 36,965,932	\$ 37,707,187	\$ 37,707,187	\$ 39,146,100	\$ 1,438,913	3.8%	\$ 1,438,913	3.8%
Aging Schools	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Supplemental Grant	\$ 20,505,652	\$ 20,505,652	\$ 20,505,652	\$ 20,505,700	\$ 48	0.0%	\$ 48	0.0%
Net Taxable Income <sup>1</sup>	\$ 2,629,311	\$ 10,889,679	\$ 10,889,679	\$ 10,041,700	\$ (847,979)	-7.8%	\$ (847,979)	100.0%
Other State Aid	\$ 638,058	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
<b>Total Unrestricted:</b>	<b>\$ 942,436,214</b>	<b>\$ 996,125,182</b>	<b>\$ 996,125,182</b>	<b>\$ 1,038,086,982</b>	<b>\$ 41,961,800</b>	<b>4.2%</b>	<b>\$ 41,961,800</b>	<b>4.2%</b>
<b>Restricted:</b>								
State Restricted Grants	\$ 3,198,085	\$ 4,601,418	\$ 4,601,418	\$ 4,601,418	\$ -	0.0%	\$ -	0.0%
<b>Total Restricted:</b>	<b>\$ 3,198,085</b>	<b>\$ 4,601,418</b>	<b>\$ 4,601,418</b>	<b>\$ 4,601,418</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total State Sources</b>	<b>\$ 945,634,299</b>	<b>\$ 1,000,726,600</b>	<b>\$ 1,000,726,600</b>	<b>\$ 1,042,688,400</b>	<b>\$ 41,961,800</b>	<b>4.2%</b>	<b>\$ 41,961,800</b>	<b>4.2%</b>
<b>Board Sources:</b>								
<b>Unrestricted:</b>								
<b>Tuition and Texts</b>								
General	\$ 4,859,558	\$ 5,371,397	\$ 5,371,397	\$ 5,118,403	\$ (252,994)	-4.7%	\$ (252,994)	-4.7%
Reimbursement for use of Buildings & Vehicles	\$ 3,962,712	\$ 3,875,246	\$ 3,875,246	\$ 3,912,670	\$ 37,424	1.0%	\$ 37,424	1.0%
Interest Earned	\$ 290,524	\$ 233,412	\$ 233,412	\$ 233,412	\$ -	0.0%	\$ -	0.0%
Miscellaneous	\$ 1,841,847	\$ 5,442,345	\$ 5,442,345	\$ 5,442,315	\$ (30)	0.0%	\$ (30)	0.0%
<b>Restricted:</b>								
Board Sources	\$ 3,625,196	\$ 3,485,800	\$ 3,485,800	\$ 3,485,800	\$ -	0.0%	\$ -	0.0%
<b>Total Board Sources</b>	<b>\$ 14,579,837</b>	<b>\$ 18,408,200</b>	<b>\$ 18,408,200</b>	<b>\$ 18,192,600</b>	<b>\$ (215,600)</b>	<b>-1.2%</b>	<b>\$ (215,600)</b>	<b>-1.2%</b>
<b>County Sources:</b>								
<b>Unrestricted:</b>								
County Contribution	\$ 617,465,789	\$ 618,100,026	\$ 618,100,026	\$ 660,416,593	\$ 42,316,567	6.8%	\$ 42,316,567	6.8%
<b>Restricted:</b>								
County Restricted Contribution	\$ 6,121,563	\$ 11,691,140	\$ 11,691,140	\$ 8,447,898	\$ (3,243,242)	-27.7%	\$ (3,243,242)	-27.7%
County Restricted Other Agencies	\$ 802,690	\$ 427,634	\$ 427,634	\$ 427,634	\$ -	0.0%	\$ -	0.0%
<b>Total County Sources</b>	<b>\$ 624,390,042</b>	<b>\$ 630,218,800</b>	<b>\$ 630,218,800</b>	<b>\$ 669,292,125</b>	<b>\$ 39,073,325</b>	<b>6.2%</b>	<b>\$ 39,073,325</b>	<b>6.2%</b>
<b>Total Revenue:</b>	<b>\$ 1,671,856,547</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,833,067,725</b>	<b>\$ 37,817,425</b>	<b>2.1%</b>	<b>\$ 37,817,425</b>	<b>2.1%</b>

<sup>1</sup>Senate Bill 0277 - Requires state education aid formulas that are dependent upon local wealth be calculated twice, using wealth figures that are based upon a net taxable income 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. The increase in state aid is phased in over a five-year period, 20% per year, beginning in FY 2014. This phase-in halted at 40% for FY 2016.

***RESTRICTED PROGRAM SUMMARY***

	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved	Change from FY 2015 Approved to FY 2016 Approved	% Change from FY 2015 Approved to FY 2016 Approved
<b><u>MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:</u></b>						
TITLE I	\$ 22,104,806	\$ 30,779,467	\$ 30,779,467	\$ 30,270,170	\$ (509,297)	-1.7%
TITLE II - Eisenhower Teacher Quality	\$ 1,733,094	\$ 4,780,871	\$ 4,780,871	\$ 4,835,026	\$ 54,155	1.1%
TITLE III - Emergency Immigrant Ed	\$ 1,823,788	\$ 2,943,972	\$ 2,943,972	\$ 2,943,972	\$ -	0.0%
PERKINS CTE Program	\$ 1,156,170	\$ 1,258,140	\$ 1,258,140	\$ 1,208,608	\$ (49,532)	-3.9%
SPECIAL EDUCATION GRANTS - IDEA PART B	\$ 22,199,252	\$ 23,933,355	\$ 23,933,355	\$ 24,282,390	\$ 349,035	1.5%
<b>Total Major Federal Aid Formula Grant Programs:</b>	<b>\$ 49,017,110</b>	<b>\$ 63,695,805</b>	<b>\$ 63,695,805</b>	<b>\$ 63,540,166</b>	<b>\$ (155,639)</b>	<b>-0.2%</b>
<b><u>FEDERAL/STATE PROJECT GRANTS:</u></b>						
Adolescent Single Parenting Program	\$ 205,659	\$ 213,000	\$ 213,000	\$ 198,090	\$ (14,910)	-7.0%
Fine Arts Initiative Grant	\$ 38,751	\$ 70,367	\$ 70,367	\$ 70,367	\$ -	0.0%
Head Start	\$ 7,387,304	\$ 7,892,851	\$ 7,892,851	\$ 7,892,851	\$ -	0.0%
Homeless Education	\$ 80,380	\$ 80,744	\$ 80,744	\$ 90,485	\$ 9,741	12.1%
JP Hoyer Early Care & Education Grant	\$ 117,306	\$ 323,333	\$ 323,333	\$ 323,333	\$ -	0.0%
JP Hoyer Enhancement Grant	\$ 90,258	\$ 113,850	\$ 113,850	\$ 122,570	\$ 8,720	7.7%
JROTC	\$ 5,127,436	\$ 5,529,180	\$ 5,529,180	\$ 5,529,180	\$ -	0.0%
Michael & Susan Dell Foundation	\$ 380,208	\$ -	\$ -	\$ -	\$ -	0.0%
MMSR Staff Development Grant	\$ 93,980	\$ 93,980	\$ 93,980	\$ -	\$ (93,980)	-100.0%
MSDE - Personnel Assignments	\$ 432,019	\$ 144,517	\$ 144,517	\$ 40,668	\$ (103,849)	-71.9%
Neediest Kids Grant	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
Other Restricted Programs	\$ 26,808,757	\$ 35,166,471	\$ 35,166,471	\$ 32,630,069	\$ (2,536,402)	-7.2%
PG Community Television - COMCAST	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.0%
Race To The Top	\$ 5,495,041	\$ -	\$ -	\$ -	\$ -	0.0%
Special Education Grants	\$ 7,035,381	\$ 6,465,546	\$ 6,465,546	\$ 6,443,493	\$ (22,053)	-0.3%
TITLE I - School Improvement Part A., 1003 (a) Program	\$ 579,652	\$ 1,051,800	\$ 1,051,800	\$ 1,051,800	\$ -	0.0%
TITLE I - School Improvement 1003 (g) Turnaround Grant	\$ 1,485,484	\$ -	\$ -	\$ -	\$ -	0.0%
Wallace Foundation Grant	\$ 1,437,562	\$ 2,034,870	\$ 2,034,870	\$ 1,700,000	\$ (334,870)	-16.5%
<b>TOTAL Federal/State/Local Project Grant Programs:</b>	<b>\$ 56,870,178</b>	<b>\$ 59,258,009</b>	<b>\$ 59,258,009</b>	<b>\$ 56,170,406</b>	<b>\$ (3,087,603)</b>	<b>-5.2%</b>
<b>GRAND TOTAL Grant Programs:</b>	<b>\$ 105,887,288</b>	<b>\$ 122,953,814</b>	<b>\$ 122,953,814</b>	<b>\$ 119,710,572</b>	<b>\$ (3,243,242)</b>	<b>-2.6%</b>

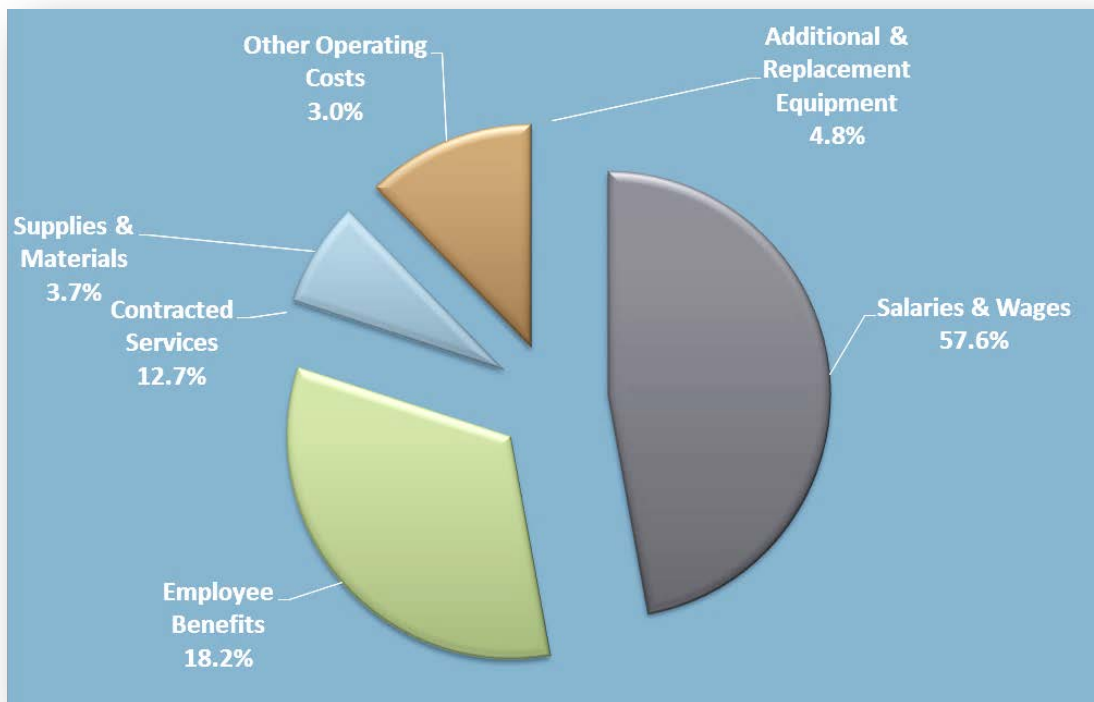
**Notes:**

- 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.

**CHANGES IN EXPENDITURES BY OBJECT  
FY 2015 vs FY 2016 TOTAL BUDGET AND RESTRICTED FUNDS**

Expenditures by Object	FY 2015 Approved Total	FY 2015 Approved Restricted	FY 2016 Approved Total	FY 2016 Approved Restricted	Change from FY 2015 Approved Total to FY 2016 Approved Total	Change from	% Change from
						FY 2015 Approved Restricted to FY 2016 Approved Restricted	FY 2015 Approved Restricted to FY 2016 Approved Restricted
Salaries and Wages	\$ 1,127,872,659	\$ 62,618,335	\$ 1,163,393,137	\$ 68,936,299	\$ 35,520,478	\$ 6,317,964	10.1%
Employee Benefits	\$ 363,003,858	\$ 20,066,436	\$ 378,554,010	\$ 21,866,136	\$ 15,550,152	\$ 1,799,700	9.0%
Contracted Services	\$ 144,493,156	\$ 23,907,691	\$ 137,435,706	\$ 15,263,683	\$ (7,057,450)	\$ (8,644,008)	-36.2%
Supplies and Materials	\$ 45,559,490	\$ 8,177,427	\$ 32,457,012	\$ 4,381,418	\$ (13,102,478)	\$ (3,796,009)	-46.4%
Other Operating Costs	\$ 105,808,952	\$ 5,002,899	\$ 110,437,792	\$ 3,567,471	\$ 4,628,840	\$ (1,435,428)	-28.7%
Additional & Replacement Equipment	\$ 8,512,185	\$ 3,181,026	\$ 10,790,068	\$ 5,695,565	\$ 2,277,883	\$ 2,514,539	79.0%
<b>Total Expenditures by Object:</b>	<b>\$ 1,795,250,300</b>	<b>\$ 122,953,814</b>	<b>\$ 1,833,067,725</b>	<b>\$ 119,710,572</b>	<b>\$ 37,817,425</b>	<b>\$ (3,243,242)</b>	<b>-2.6%</b>

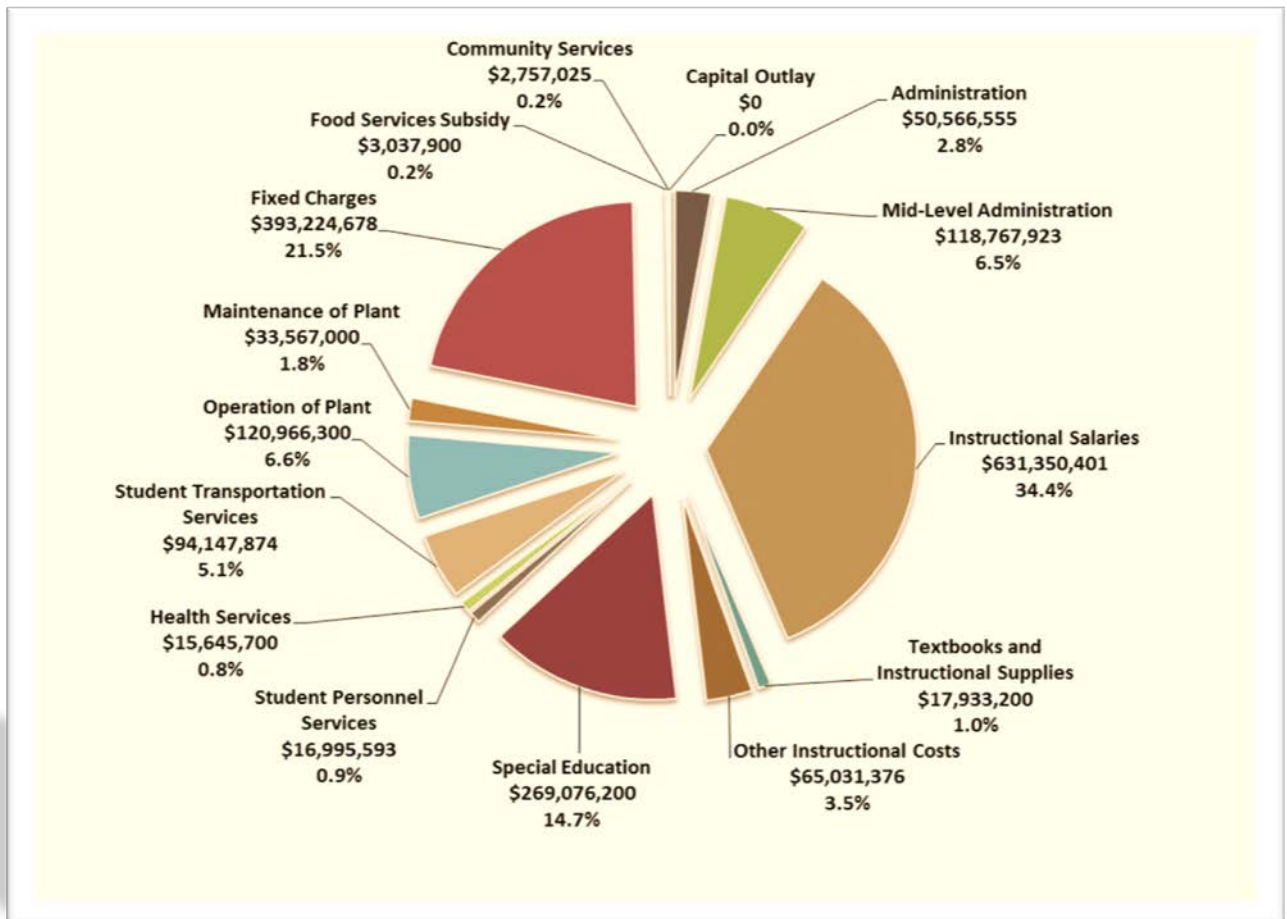
**Percent of Total Expenditures by Object  
Restricted Budget Total \$119,710,572**



## *CHANGES IN EXPENDITURES BY CATEGORY*

Expenditures by Category	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved	Change from FY 2015 Approved to FY 2016 Approved	% Change from Approved to Approved	Change from FY 2015 Estimated to FY 2016 Approved	% Change from Estimated to Approved
Administration	\$ 51,031,707	\$ 57,428,158	\$ 57,297,283	\$ 50,566,555	\$ (6,861,603)	-11.9%	\$ (6,730,728)	-11.7%
Mid-Level Administration	\$ 104,563,406	\$ 115,339,843	\$ 114,620,632	\$ 118,767,923	\$ 3,428,080	3.0%	\$ 4,147,291	3.6%
Instructional Salaries	\$ 540,067,681	\$ 602,766,006	\$ 602,295,666	\$ 631,350,401	\$ 28,584,395	4.7%	\$ 29,054,735	4.8%
Textbooks and Instructional Materials	\$ 25,350,725	\$ 28,647,198	\$ 28,320,501	\$ 17,933,200	\$ (10,713,998)	-37.4%	\$ (10,387,301)	-36.7%
Other Instructional Costs	\$ 52,265,143	\$ 61,087,324	\$ 61,487,736	\$ 65,031,376	\$ 3,944,052	6.5%	\$ 3,543,640	5.8%
Special Education	\$ 253,285,424	\$ 259,608,513	\$ 261,860,364	\$ 269,076,200	\$ 9,467,687	3.6%	\$ 7,215,836	2.8%
Student Personnel Services	\$ 15,821,035	\$ 18,762,469	\$ 18,646,477	\$ 16,995,593	\$ (1,766,876)	-9.4%	\$ (1,650,884)	-8.9%
Student Health Services	\$ 14,263,541	\$ 18,116,933	\$ 18,182,790	\$ 15,645,700	\$ (2,471,233)	-13.6%	\$ (2,537,090)	-14.0%
Student Transportation Services	\$ 91,222,586	\$ 97,842,092	\$ 97,190,324	\$ 94,147,874	\$ (3,694,218)	-3.8%	\$ (3,042,450)	-3.1%
Operation of Plant	\$ 117,900,430	\$ 117,274,668	\$ 117,374,386	\$ 120,966,300	\$ 3,691,632	3.1%	\$ 3,591,914	3.1%
Maintenance of Plant	\$ 41,288,117	\$ 35,797,895	\$ 36,739,440	\$ 33,567,000	\$ (2,230,895)	-6.2%	\$ (3,172,440)	-8.6%
Fixed Charges	\$ 348,876,380	\$ 377,700,526	\$ 376,356,026	\$ 393,224,678	\$ 15,524,152	4.1%	\$ 16,868,652	4.5%
Food Service Subsidy	\$ 1,997,667	\$ 2,729,661	\$ 2,729,661	\$ 3,037,900	\$ 308,239	11.3%	\$ 308,239	11.3%
Community Services	\$ 2,197,606	\$ 2,139,014	\$ 2,139,014	\$ 2,757,025	\$ 618,011	28.9%	\$ 618,011	28.9%
Capital Outlay	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ (10,000)	-100.0%	\$ (10,000)	-100.0%
<b>Total Expenditures by Category:</b>	<b>\$ 1,660,131,448</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,833,067,725</b>	<b>\$ 37,817,425</b>	<b>2.1%</b>	<b>\$ 37,817,425</b>	<b>2.1%</b>

### *Percent of Total Expenditures by Category Operating Budget Total \$1,833,067,725*

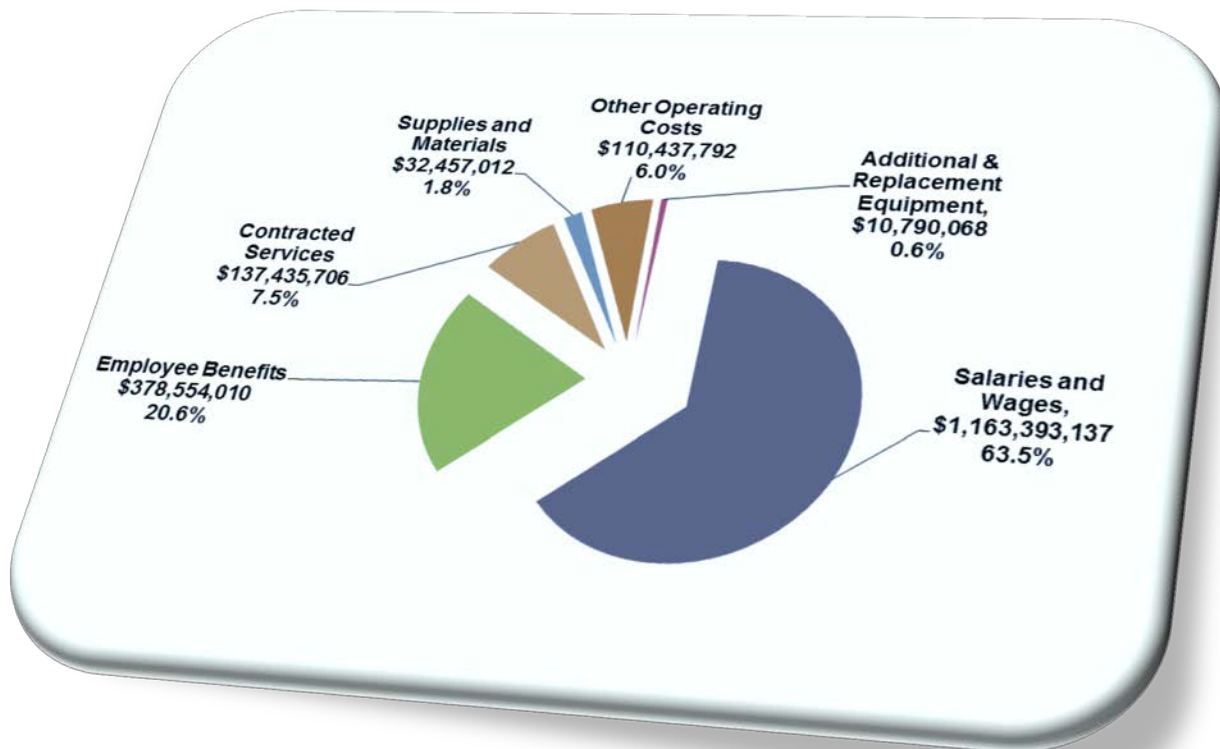




## CHANGES IN EXPENDITURES BY OBJECT

Expenditures by Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved	Change from FY 2015 Approved to FY 2016 Approved	% Change from Approved to Approved	Change from FY 2015 Estimated to FY 2015 Approved	% Change from Estimated to Approved
Salaries and Wages	\$ 1,030,591,468	\$ 1,127,872,659	\$ 1,128,634,625	\$ 1,163,393,137	\$ 35,520,478	3.1%	\$ 34,758,512	3.1%
Employee Benefits	\$ 334,197,961	\$ 363,003,858	\$ 361,659,358	\$ 378,554,010	\$ 15,550,152	4.3%	\$ 16,894,652	4.7%
Contracted Services	\$ 184,861,854	\$ 144,493,156	\$ 190,511,078	\$ 137,435,706	\$ (7,057,450)	-4.9%	\$ (53,075,372)	-27.9%
Supplies and Materials	\$ 44,525,749	\$ 45,559,490	\$ 44,995,474	\$ 32,457,012	\$ (13,102,478)	-28.8%	\$ (12,538,462)	-27.9%
Other Operating Costs	\$ 56,226,827	\$ 105,808,952	\$ 60,683,227	\$ 110,437,792	\$ 4,628,840	4.4%	\$ 49,754,565	82.0%
Additional & Replacement Equipment	\$ 9,727,589	\$ 8,512,185	\$ 8,766,538	\$ 10,790,068	\$ 2,277,883	26.8%	\$ 2,023,530	23.1%
<b>Total Expenditures by Object:</b>	<b>\$ 1,660,131,448</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,833,067,725</b>	<b>\$ 37,817,425</b>	<b>2.1%</b>	<b>\$ 37,817,425</b>	<b>2.1%</b>

*Percent of Total Expenditures by Object*  
*Operating Budget Total*  
**\$1,833,067,725**



***CHANGES IN OPERATING EXPENDITURES BY ORGANIZATION***

OPERATING	FY 2015 Approved		FY 2016 Approved		Change from FY 2015 Approved to FY 2016 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Board of Education	2,653,228	-	2,414,073	-	(239,155)	-
Internal Audit	1,746,708	-	1,811,526	-	64,818	-
<b>Total Board of Education</b>	<b>\$ 4,399,936</b>	<b>\$ -</b>	<b>\$ 4,225,599</b>	<b>\$ -</b>	<b>\$ (174,337)</b>	<b>\$ -</b>
Chief Executive Officer	1,240,231	-	705,426	-	(534,805)	-
Communications	-	-	-	-	-	-
Constituent Services	-	-	-	-	-	-
General Counsel	-	-	-	-	-	-
Appeals Office	-	-	-	-	-	-
<b>Total Chief Executive Officer</b>	<b>\$ 1,240,231</b>	<b>\$ -</b>	<b>\$ 705,426</b>	<b>\$ -</b>	<b>\$ (534,805)</b>	<b>\$ -</b>
Chief of School Health, Policy	483,055	-	451,772	-	(31,283)	-
Health Services	19,009,821	-	19,396,929	-	387,108	-
<b>Total of Chief School Health Policy</b>	<b>\$ 19,492,876</b>	<b>\$ -</b>	<b>\$ 19,848,701</b>	<b>\$ -</b>	<b>\$ 355,825</b>	<b>\$ -</b>
Chief, Strategic & External Affairs	-	-	633,010	-	633,010	-
Family & Community Engagement	-	-	579,875	-	579,875	-
Strategy, Planning & Performance	-	-	307,374	-	307,374	-
Enterprise Program Management	-	-	1,191,990	-	1,191,990	-
Strategic Resource Planning	-	-	523,122	-	523,122	-
<b>Total Executive Board Liaison</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,235,371</b>	<b>\$ -</b>	<b>\$ 3,235,371</b>	<b>\$ -</b>
Chief of Staff	406,202	-	634,732	-	228,530	-
Communications	2,638,798	90,863	2,748,507	92,935	109,709	2,072
General Counsel	1,496,998	-	2,002,170	-	505,172	-
Appeals Office	200,381	-	216,895	-	16,514	-
<b>Total Chief of Staff</b>	<b>\$ 4,742,379</b>	<b>\$ 90,863</b>	<b>\$ 5,602,304</b>	<b>\$ 92,935</b>	<b>\$ 859,925</b>	<b>\$ 2,072</b>
Diversity Officer	-	-	903,520	-	903,520	-
<b>Total Diversity Office</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 903,520</b>	<b>\$ -</b>	<b>\$ 903,520</b>	<b>\$ -</b>
Chief Operating Officer	375,788	-	417,889	-	42,101	-
Pupil Accounting & School Boundaries	1,482,688	-	1,511,826	-	29,138	-
<b>Total Chief Operating Officer</b>	<b>\$ 1,858,476</b>	<b>\$ -</b>	<b>\$ 1,929,715</b>	<b>\$ -</b>	<b>\$ 71,239</b>	<b>\$ -</b>
Chief Financial Officer	678,516	-	685,291	-	6,775	-
Benefits Administration	-	-	577,389	-	577,389	-
Budget & Management Services	1,601,676	-	1,736,926	-	135,250	-
Business Operations	11,479,111	1,452,592	11,831,182	1,443,807	352,071	(8,785)
Payroll Services	3,900,011	-	2,260,295	-	(1,639,716)	-
Purchasing & Supply	6,430,017	-	6,355,691	-	(74,326)	-
Risk Management & Workers Comp	5,336,331	-	5,283,677	-	(52,654)	-
Other Fixed Charges	88,711,776	-	76,621,137	-	(12,090,639)	-
<b>Total Chief Financial Officer</b>	<b>\$ 118,137,438</b>	<b>\$ 1,452,592</b>	<b>\$ 105,351,588</b>	<b>\$ 1,443,807</b>	<b>\$ (12,785,850)</b>	<b>\$ (8,785)</b>
Chief Information Officer	5,238,351	-	6,626,284	-	1,387,933	-
Enterprise Systems	2,888,057	173,593	2,817,542	-	(70,515)	(173,593)
Printing Services	6,192,916	-	6,366,473	-	173,557	-
Technology Applications	7,811,619	8,057	6,407,365	-	(1,404,254)	(8,057)
Technology Operations	9,615,323	-	8,567,621	-	(1,047,702)	-
Technology Support Services	7,392,702	-	7,807,890	-	415,188	-
Technology Training	4,596,658	197,135	4,957,968	-	361,310	(197,135)
<b>Total Chief Information Officer</b>	<b>\$ 43,735,626</b>	<b>\$ 378,785</b>	<b>\$ 43,551,143</b>	<b>\$ -</b>	<b>\$ (184,483)</b>	<b>\$ (378,785)</b>
Chief Supporting Services	336,796	-	361,006	-	24,210	-
Building Services	61,542,190	10,000	63,297,046	-	1,754,856	(10,000)
Capital Programs	-	-	-	-	-	-
Food & Nutrition Services	20,281	20,281	-	-	(20,281)	(20,281)
Security Services	11,579,805	-	12,663,258	-	1,083,453	-
Transportation & Central Garage Services	108,995,185	-	108,020,381	-	(974,804)	-
<b>Total Chief Supporting Services</b>	<b>\$ 182,474,257</b>	<b>\$ 30,281</b>	<b>\$ 184,341,691</b>	<b>\$ -</b>	<b>\$ 1,867,434</b>	<b>\$ (30,281)</b>
Deputy Superintendent	1,035,701	-	1,338,732	-	303,031	-
State and Federal Programs	319,177	-	990,057	468,578	670,880	468,578
Title I Office	10,721,704	9,971,704	14,613,336	14,613,336	3,891,632	4,641,632
Continuous Systemic Improvement	1,524,230	310,910	1,749,654	-	225,424	(310,910)
Talent Development	8,828,347	1,404,998	8,736,363	1,893,691	(91,984)	488,693
<b>Total Deputy Superintendent</b>	<b>\$ 22,429,159</b>	<b>\$ 11,687,612</b>	<b>\$ 27,428,142</b>	<b>\$ 16,975,605</b>	<b>\$ 4,998,983</b>	<b>\$ 5,287,993</b>

\*Title I Office is included in the staffing and expenditure for State and Federal Programs in the organizational pages.

## FINANCIAL PLAN

OPERATING	FY 2015 Approved		FY 2016 Requested		Change from FY 2015 Approved to FY 2016 Requested	
	Total	Restricted	Total	Restricted	Total	Restricted
Area Associate Superintendents	30,319,022	2,858,255	28,719,068	161,297	(1,599,954)	(2,696,958)
Interscholastic Athletics	5,714,106	-	5,046,989	-	(667,117)	-
<b>Area Associate Superintendents</b>	<b>\$ 36,033,128</b>	<b>\$ 2,858,255</b>	<b>\$ 33,766,057</b>	<b>\$ 161,297</b>	<b>\$ (2,267,071)</b>	<b>(2,696,958)</b>
School-Based Resources	1,126,936,303	68,298,016	1,172,170,324	62,525,558	45,234,021	(5,772,458)
<b>Total School Operating Resources</b>	<b>\$ 1,126,936,303</b>	<b>\$ 68,298,016</b>	<b>\$ 1,172,170,324</b>	<b>\$ 62,525,558</b>	<b>\$ 45,234,021</b>	<b>\$ (5,772,458)</b>
Chief Human Resources	782,683	-	688,615	-	(94,068)	-
Employee & Labor Relations	1,348,070	-	1,827,880	-	479,810	-
Employee Performance & Evaluation	5,498,393	-	5,236,045	-	(262,348)	-
HR Operations & Staffing	6,188,246	-	7,384,516	-	1,196,270	-
HR Strategy & Workforce Planning	7,095,342	3,503,334	4,383,462	1,761,033	(2,711,880)	(1,742,301)
<b>Total Chief Human Resources</b>	<b>\$ 20,912,734</b>	<b>\$ 3,503,334</b>	<b>\$ 19,520,518</b>	<b>\$ 1,761,033</b>	<b>\$ (1,392,216)</b>	<b>\$ (1,742,301)</b>
Deputy Superintendent - Teaching & Learning	936,479	-	1,079,771	-	143,292	-
Arts Integration	3,837,308	123,913	3,369,394	102,095	(467,914)	(21,818)
College & Career Readiness & Innovative Programs	-	-	12,925,220	4,167,735	12,925,220	4,167,735
Curriculum & Instruction, Office	17,554,413	4,403,651	15,944,313	70,000	(1,610,100)	(4,333,651)
Academic Programs	20,454,427	5,530,740	-	-	(20,454,427)	(5,530,740)
Academic Programs I	-	-	17,499,810	7,094,672	17,499,810	7,094,672
Academic Programs II	-	-	11,753,073	3,749,993	11,753,073	3,749,993
Career Academy Programs	5,523,232	2,496,203	-	-	(5,523,232)	(2,496,203)
College & Career Ready	5,566,926	1,077,468	-	-	(5,566,926)	(1,077,468)
Early Childhood Programs	5,077,596	1,327,708	7,570,231	3,287,522	2,492,635	1,959,814
ESOL	10,084,000	3,369,794	-	-	(10,084,000)	(3,369,794)
Family and Community Engagement	667,579	-	-	-	(667,579)	-
Secondary School Reform	5,979,671	-	-	-	(5,979,671)	-
Special Education	114,106,722	15,670,842	-	-	(114,106,722)	(15,670,842)
Testing, Research & Evaluation	4,910,306	-	5,302,049	-	391,743	-
<b>Total Deputy Superintendent - Teaching &amp; Learning</b>	<b>\$ 194,698,659</b>	<b>\$ 34,000,319</b>	<b>\$ 75,443,861</b>	<b>\$ 18,472,017</b>	<b>\$ (119,254,798)</b>	<b>\$ (15,528,302)</b>
Associate Superintendent for Special Education & Student Services	-	-	354,502	-	354,502	-
Special Education	-	-	123,342,078	18,186,315	123,342,078	18,186,315
Student Services	-	-	11,347,185	92,005	11,347,185	92,005
<b>Total Associated Superintendent for Special Education &amp; Student Services</b>	<b>-</b>	<b>-</b>	<b>135,043,765</b>	<b>18,278,320</b>	<b>135,043,765</b>	<b>18,278,320</b>
Chief Student Services	4,541,977	-	-	-	(4,541,977)	-
Pupil Personnel Services	6,859,170	505,353	-	-	(6,859,170)	(505,353)
Student Engagement & School Support	3,559,380	-	-	-	(3,559,380)	-
<b>Total Chief Student Services</b>	<b>\$ 14,960,527</b>	<b>\$ 505,353</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (14,960,527)</b>	<b>\$ (505,353)</b>
Performance Management Officer	380,156	36,725	-	-	(380,156)	(36,725)
Enterprise Program Management	1,130,108	-	-	-	(1,130,108)	-
Research & Evaluation	1,181,965	99,859	-	-	(1,181,965)	(99,859)
Strategic Planning & Performance	506,342	11,820	-	-	(506,342)	(11,820)
<b>Total Performance Management</b>	<b>\$ 3,198,571</b>	<b>\$ 148,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,198,571)</b>	<b>(148,404)</b>
<b>Total Operating Budget Appropriation</b>	<b>\$ 1,795,250,300</b>	<b>\$ 122,953,814</b>	<b>\$ 1,833,067,725</b>	<b>\$ 101,432,252</b>	<b>\$ (97,226,340)</b>	<b>\$ (21,521,562)</b>

NOTE: Non-operating expenditures are not reflected in the organizational totals above. See Non-operating expenditures on the next page.

***CHANGES IN NON-OPERATING EXPENDITURES BY ORGANIZATION***

NON-OPERATING	FY 2015 Approved		FY 2016 Approved		FY 2015 Approved to FY 2016 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Before and After School	9,096,941	-	9,094,500	-	(2,441)	-
<b>Total Deputy Superintendent T&amp;L</b>	<b>\$ 9,096,941</b>	<b>\$ -</b>	<b>\$ 9,094,500</b>	<b>\$ -</b>	<b>\$ (2,441)</b>	<b>\$ -</b>
Benefits Administration	-	-	1,264,762	-	1,264,762	-
Purchasing & Supply Services	5,000,000	-	4,953,000	-	(47,000)	-
<b>Total Chief Financial Officer</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 6,217,762</b>	<b>\$ -</b>	<b>\$ 1,212,880</b>	<b>\$ -</b>
Capital Programs	7,229,493	-	7,502,186	-	272,693	-
Food & Nutrition Services	62,078,332	-	66,680,494	-	4,602,162	-
Food & Nutrition Services Subsidy	2,151,329	-	2,219,506	-	68,177	-
Central Garage	29,338,266	-	27,041,104	-	(2,297,162)	-
Central Garage Expense Recovery	(29,338,266)	-	(27,041,104)	-	2,297,162	-
<b>Total Chief Supporting Services</b>	<b>\$ 71,459,154</b>	<b>\$ -</b>	<b>\$ 76,402,186</b>	<b>\$ -</b>	<b>\$ 4,943,032</b>	<b>\$ -</b>
Printing Services	1,862,544	-	1,642,868	-	(219,676)	-
Printing Services Expense Recovery	(1,862,544)	-	(1,642,868)	-	219,676	-
<b>Total Chief Information Officer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Risk Management Fund	1,438,293	-	1,438,293	-	-	-
BRAVA	480,000	-	480,000	-	-	-
<b>Total Non-Departmental</b>	<b>\$ 1,918,293</b>	<b>\$ -</b>	<b>\$ 1,918,293</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Non-Operating Budget</b>	<b>\$ 87,474,388</b>	<b>\$ -</b>	<b>\$ 93,632,741</b>	<b>\$ -</b>	<b>\$ 6,153,471</b>	<b>\$ -</b>
<b>Grand Total Budget Appropriation</b>	<b>\$ 1,882,724,688</b>	<b>\$ 122,953,814</b>	<b>\$ 1,926,700,466</b>	<b>\$ 101,432,252</b>	<b>\$ (91,072,869)</b>	<b>\$ (21,521,562)</b>

***SUMMARY OF STAFFING BY FUNCTION***  
***FY 2015 ESTIMATED TO FY 2016 APPROVED***

	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved	Change from FY 2015 Estimated FY 2016 Approved	% Change from FY 2015 Estimated to FY 2016 Approved
<b>OPERATING</b>						
<b>A. General Programs</b>						
Administration	447.00	457.80	464.80	470.00	5.20	1.1%
Instruction	7,516.72	8,073.12	8,034.62	8,286.72	252.10	3.1%
Student Personnel Services	170.12	189.62	234.12	242.62	8.50	3.6%
Health Services	237.50	239.00	239.00	238.00	-1.00	-0.4%
Student Transportation	1,482.77	1,468.77	1,468.77	1,467.77	-1.00	-0.1%
Operation of Plant	1,375.13	1,395.63	1,399.63	1,425.13	25.50	1.8%
Maintenance of Plant	307.00	307.00	306.00	287.00	-19.00	-6.2%
Fixed Charges	0.00	0.00	0.00	0.00	0.00	0.0%
Community Services	0.00	0.00	0.00	0.00	0.00	0.0%
Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.0%
Mid-Level Administration	1,171.60	1,199.10	1,207.10	1,219.60	12.50	1.0%
Special Education	2,942.71	3,096.51	3,001.71	3,030.21	28.50	0.9%
<b>Total General Programs</b>	<b>15,650.55</b>	<b>16,426.55</b>	<b>16,355.75</b>	<b>16,667.05</b>	<b>311.30</b>	<b>1.9%</b>
<b>B. Restricted Projects</b>						
Administration	16.00	8.00	8.00	11.00	3.00	37.5%
Instruction	450.64	385.64	406.64	456.64	50.00	12.3%
Student Personnel Services	9.00	2.00	3.00	7.00	4.00	133.3%
Health Services	2.00	2.00	2.00	2.00	0.00	0.0%
Student Transportation	1.00	1.00	0.00	0.00	0.00	0.0%
Operation of Plant	1.00	1.00	0.00	0.00	0.00	0.0%
Maintenance of Plant	1.00	1.00	1.00	1.00	0.00	0.0%
Community Services	2.00	1.00	1.00	1.00	0.00	0.0%
Mid-Level Administration	53.00	46.00	49.00	54.00	5.00	10.2%
Special Education	253.70	253.70	344.70	336.70	-8.00	-2.3%
<b>Total Restricted Projects</b>	<b>789.34</b>	<b>701.34</b>	<b>815.34</b>	<b>869.34</b>	<b>54.00</b>	<b>6.6%</b>
<b>SUBTOTAL OPERATING</b>	<b>16,439.89</b>	<b>17,127.89</b>	<b>17,171.09</b>	<b>17,536.39</b>	<b>365.30</b>	<b>2.1%</b>
<b>NON-OPERATING</b>						
<b>C. Revolving Funds</b>						
Printing Services	13.00	13.00	13.00	13.00	0.00	0.0%
Before and After School	171.19	171.19	171.19	171.19	0.00	0.0%
Central Garage	163.00	163.00	163.00	163.00	0.00	0.0%
Food Services	944.70	947.70	946.70	946.70	0.00	0.0%
CIP	33.00	33.00	33.00	33.00	0.00	0.0%
BRAVA	3.00	3.00	3.00	3.00	0.00	0.0%
Benefits Office	0.00	0.00	0.00	7.00	7.00	100.0%
Workers' Comp Admin	8.00	0.00	0.00	0.00	0.00	0.0%
<b>Total Revolving Funds</b>	<b>1,335.89</b>	<b>1,330.89</b>	<b>1,329.89</b>	<b>1,336.89</b>	<b>7.00</b>	<b>0.5%</b>
<b>SUBTOTAL NON-OPERATING</b>	<b>1,335.89</b>	<b>1,330.89</b>	<b>1,329.89</b>	<b>1,336.89</b>	<b>7.00</b>	<b>0.5%</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>17,775.78</b>	<b>18,458.78</b>	<b>18,500.98</b>	<b>18,873.28</b>	<b>372.30</b>	<b>2.0%</b>

***SUMMARY OF STAFFING BY ORGANIZATION  
FY 2015 ESTIMATED TO FY 2016 APPROVED***

<b>Organization</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Approved</b>	<b>Change from FY 2015 Estimated to FY 2016 Approved</b>
Board of Education <sup>1</sup>	34.00	34.00	34.00	34.00	0.00
<b>Chief Executive Officer</b>	6.00	7.00	7.00	3.00	-4.00
Constituent Services	3.00	0.00	0.00	0.00	0.00
<b>Chief of School Health Policy</b>	236.00	239.00	239.00	238.00	-1.00
<b>Diversity Officer</b>	0.00	0.00	0.00	10.00	10.00
<b>Chief, Strategic &amp; External Affairs</b>	0.00	0.00	0.00	4.00	4.00
Family & Community Engagement	0.00	0.00	0.00	5.00	5.00
Strategy, Planning & Performance	0.00	0.00	0.00	2.00	2.00
Enterprise Program Management	0.00	0.00	0.00	8.00	8.00
Strategic Resources Planning	0.00	0.00	0.00	3.00	3.00
<b>Chief of Staff</b>	2.00	2.00	4.00	6.00	2.00
Communications	18.00	18.00	20.00	20.00	0.00
General Counsel	8.00	8.80	8.80	14.00	5.20
Appeals Office	2.00	2.00	2.00	2.00	0.00
<b>Chief Operating Officer</b>	2.00	2.00	2.00	2.00	0.00
Pupil Accounting & School Boundaries	11.00	11.00	11.00	11.00	0.00
<b>Chief Financial Officer</b>	5.00	5.00	6.00	5.00	-1.00
Benefits Administration	0.00	0.00	2.00	14.00	12.00
Budget & Management Services	13.00	13.00	13.00	13.00	0.00
Business Operations	57.50	51.00	53.00	52.00	-1.00
Payroll Services	33.00	34.00	34.00	22.00	-12.00
Purchasing & Supply Services	66.00	66.00	66.00	66.00	0.00
Risk Management & Worker's Compensation	0.00	7.00	7.00	8.00	1.00
Other Fixed Charges	0.00	0.00	0.00	0.00	0.00
<b>Chief Information Officer</b>	4.00	5.00	4.00	4.00	0.00
Enterprise Systems Office	12.00	12.00	12.00	12.00	0.00
Printing Services	14.00	14.00	14.00	14.00	0.00
Technology Applications	29.00	31.00	31.00	30.00	-1.00
Technology Operations	19.00	16.00	17.00	17.00	0.00
Technology Support Services	83.00	85.00	87.00	87.00	0.00
Technology Training	35.50	35.50	35.50	35.50	0.00
<b>Chief Administrator for Supporting Services</b>	2.00	2.00	2.00	2.00	0.00
Building Services	369.00	369.00	369.00	353.00	-16.00
Capital Programs	33.00	33.00	33.00	33.00	0.00
Food and Nutrition Services	944.70	947.70	946.70	946.70	0.00
Security Services	211.00	211.00	211.00	224.00	13.00
Transportation & Central Garage Services	1,631.77	1,631.77	1,631.77	1,630.77	-1.00

<sup>1</sup>Board of Education FTE includes Internal Audit staff

Organization	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimate	FY 2016 Approved	Change from FY 2015 Estimated to FY 2016 Approved
<b>Deputy Superintendent</b>	2.00	6.00	6.00	6.00	0.00
Continuous Systemic Improvement	0.00	9.00	12.00	12.00	0.00
State & Federal Programs	21.00	37.00	26.00	38.00	12.00
Title I Office	23.00	0.00	0.00	0.00	0.00
Talent Development	37.50	54.50	54.50	54.50	0.00
<b>Area Associate Superintendents</b>	186.00	200.50	199.50	219.50	20.00
Area Offices			0.00		0.00
Area III School Performance			0.00		0.00
Interscholastic Athletics	3.00	3.00	3.00	3.00	0.00
School-Based Positions <sup>2</sup>	12,373.19	12,930.89	12,952.89	13,312.99	360.10
<b>Chief Administrator for Human Resources</b>	2.00	3.00	4.00	4.00	0.00
Employee Performance and Evaluation	0.00	27.00	27.00	29.00	2.00
Employee & Labor Relations	12.00	9.00	9.00	9.00	0.00
HR Operations & Staffing	48.00	43.00	43.00	43.00	0.00
HR Strategy & Workforce Planning	27.00	30.00	29.00	31.00	2.00
<b>Deputy Superintendent for Teaching &amp; Learning</b>	24.50	5.00	5.00	5.00	0.00
Arts Integration	16.00	18.00	21.00	16.00	-5.00
College, Career Readiness & Innovation Programs	0.00	0.00	0.00	40.00	40.00
Curriculum & Instruction, Office	52.00	52.00	55.00	41.00	-14.00
Academic Programs I	67.50	79.50	80.50	63.50	-17.00
Academic Programs II	0.00	0.00	0.00	56.60	56.60
Career Academy Programs	17.00	23.00	23.00	0.00	-23.00
College and Career Ready	8.00	5.00	5.00	0.00	-5.00
Early Childhood Programs	269.89	199.99	190.19	209.19	19.00
ESOL	38.60	46.60	45.60	0.00	-45.60
Family, Community Engagement	0.00	5.00	5.00	0.00	-5.00
Secondary School Reform	0.00	13.00	13.00	0.00	-13.00
Testing, Research & Evaluation	23.00	25.00	25.00	33.00	8.00
<b>Associate Superintendent, Special Ed &amp; Student Services</b>	0.00	0.00	0.00	2.00	2.00
Special Education	529.01	629.91	651.91	617.91	-34.00
Student Services	0.00	0.00	0.00	96.12	96.12
<b>Chief Administrator for Student Services</b>	7.00	5.00	6.00	0.00	-6.00
Pupil Personnel Services	58.00	60.00	60.00	0.00	-60.00
Student Engagement & School Support	22.12	25.12	25.12	0.00	-25.12
<b>Performance Officer</b>	2.00	2.00	2.00	0.00	-2.00
Enterprise Program Management	8.00	8.00	8.00	0.00	-8.00
Research & Evaluation	8.00	8.00	8.00	0.00	-8.00
Strategic Planning & Performance	6.00	3.00	3.00	0.00	-3.00
<b>Grand Total Staffing</b>	<b>17,775.78</b>	<b>18,458.78</b>	<b>18,500.98</b>	<b>18,873.28</b>	<b>372.30</b>

<sup>2</sup>The number of school-based positions (FTE) may change pending SBB

***SUMMARY OF STAFFING BY POSITION TYPE  
FY 2015 ESTIMATED TO FY 2016 APPROVED***

<b>Position Type</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Approved</b>	<b>Change from FY 2015 Estimated to FY 2016 Approved</b>	<b>% Change from FY 2015 Estimated to FY 2016 Approved</b>
<b><u>OPERATING</u></b>						
Superintendent, Chief, Administrator, Area Assistant Superintendent	15.00	16.00	16.00	17.00	1.00	6.3%
Director, Coordinator, Supervisor, Specialist	409.00	447.50	455.50	457.50	2.00	0.4%
Principal	214.00	219.00	215.00	214.00	-1.00	-0.5%
Assistant Principal	273.00	261.00	261.00	273.00	12.00	4.6%
Teacher	8,519.10	8,920.30	8,907.30	9,202.40	295.10	3.3%
Therapist	168.81	168.81	169.21	169.21	0.00	0.0%
Guidance Counselor	319.50	350.00	350.50	352.50	2.00	0.6%
Librarian	127.00	132.50	134.00	130.50	-3.50	-2.6%
Psychologist	92.00	92.00	92.00	92.00	0.00	0.0%
Pupil Personnel Worker, School Social Worker	59.00	57.00	57.00	58.00	1.00	1.8%
Nurse	230.50	231.00	231.00	231.00	0.00	0.0%
Other Professional Staff	257.00	275.80	279.80	286.00	6.20	2.2%
Secretary and Clerk	790.12	805.12	819.12	813.62	-5.50	-0.7%
Bus Driver	1,437.77	1,437.77	1,437.77	1,437.77	0.00	0.0%
Aide - Paraprofessional	1,744.96	1,922.46	1,952.26	1,999.76	47.50	2.4%
Other Staff	1,783.13	1,791.63	1,793.63	1,802.13	8.50	0.5%
<b>OPERATING FULL-TIME POSITIONS</b>	<b>16,439.89</b>	<b>17,127.89</b>	<b>17,171.09</b>	<b>17,536.39</b>	<b>365.30</b>	<b>2.1%</b>
<b><u>NON-OPERATING</u></b>						
Director, Coordinator, Supervisor, Specialist	2.00	2.00	2.00	3.00	1.00	50.0%
Secretary and Clerk	32.50	29.50	30.50	34.50	4.00	13.1%
Aide - Paraprofessional	170.19	169.19	169.19	169.19	0.00	0.0%
Other Professional Staff	39.00	37.00	36.00	38.00	2.00	5.6%
Other Staff	1,092.20	1,093.20	1,092.20	1,092.20	0.00	0.0%
<b>NON-OPERATING FULL-TIME POSITIONS</b>	<b>1,335.89</b>	<b>1,330.89</b>	<b>1,329.89</b>	<b>1,336.89</b>	<b>7.00</b>	<b>0.5%</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>17,775.78</b>	<b>18,458.78</b>	<b>18,500.98</b>	<b>18,873.28</b>	<b>372.30</b>	<b>2.0%</b>



*SCHOOL-BASED  
RESOURCES*

### *STUDENT-BASED BUDGETING OVERVIEW*

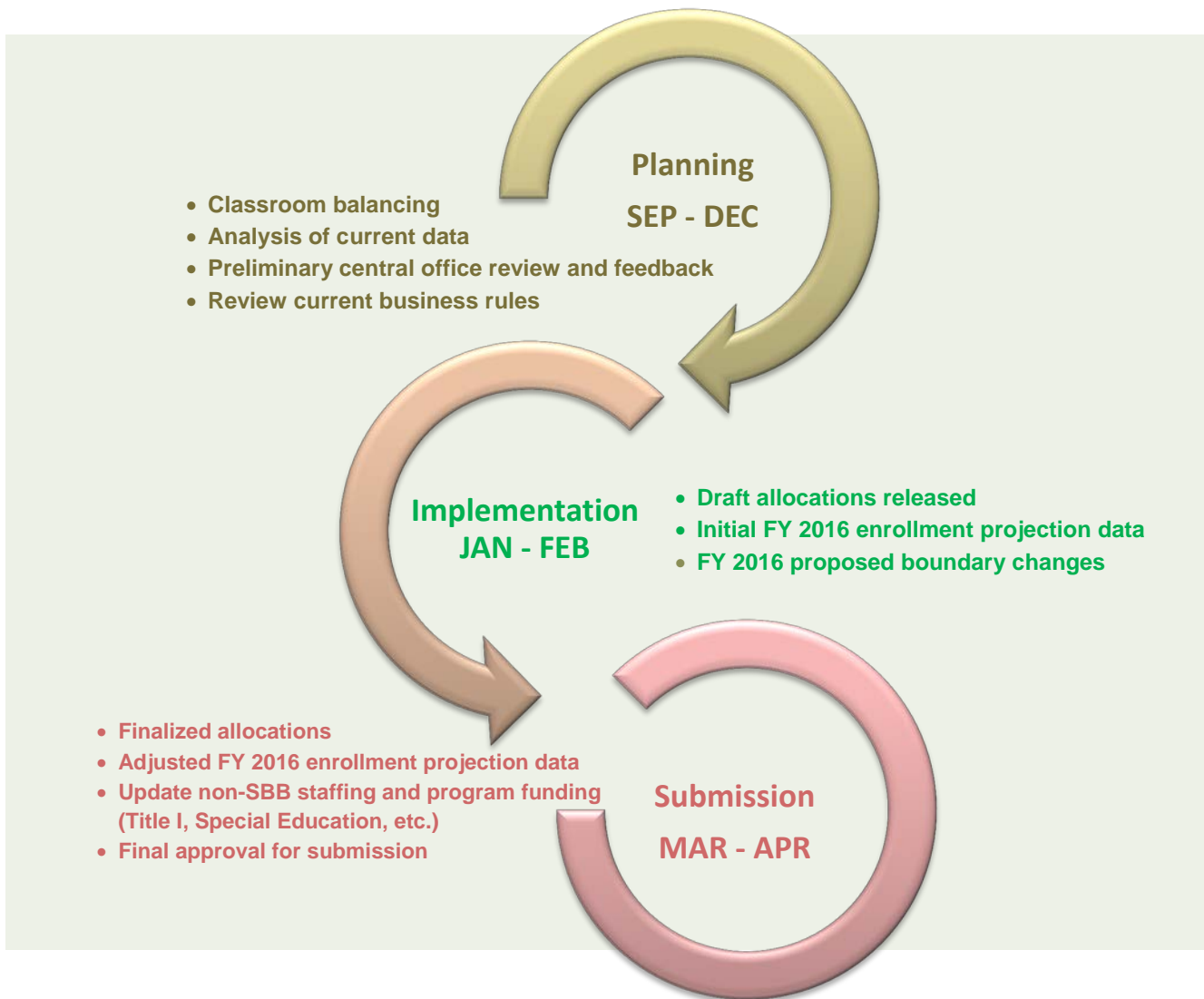
Prior to the 2012-2013 school year, Prince George's County, like many school systems, had traditionally given dollars to schools based on student/teacher ratios. Funding for supplies and materials was also allocated on a formula based on student enrollment. Every student and every school are not the 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, San Diego and Baltimore City. Under the leadership of the Chief Financial Officer and the Deputy Superintendent for Teaching & Learning, 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.

## *FY 2016 STUDENT-BASED BUDGETING TIMELINE*



Schools **NOT** using SBB include:

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

**Alternative Schools:** Annapolis Road Academy, Green Valley Academy, Croom High School, Tall Oaks High School, Community-Based Classroom, Academy of Health Sciences at Prince George's Community College, Incarcerated Youth Program and Evening High School

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

**Regional Centers:** C. Elizabeth Reig, James E. Duckworth, Margaret Brent and Tanglewood

## *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 and 1st grade are weighted which reflects the system’s priority on the early years.
- **Student Achievement** – weights are spread proportionately across the K-12 spectrum based on student-identified needs. Weights are calculated as follows:

- **Performance Low – Elementary and K-8 Schools**  
The percentage of students identified as below-grade level readers on the 2nd grade Scholastic

Reading Inventory (SRI) test is applied to the entire K-6/8 enrollment for each school.

- **Performance – Early Warning Indicator – Middle and High Schools**

Using multivariate analysis, students are identified for intervention based on several factors designed to predict 9<sup>th</sup> grade promotion and on-time graduation.

Middle Schools – data from rising 7<sup>th</sup> graders is used as a proxy and the factor is applied to all grades within the school to fund interventions. Factors include:

- ✓ Full-year 6<sup>th</sup> grade GPA
- ✓ Full-year 6<sup>th</sup> grade attendance rate
- ✓ Full-year 6<sup>th</sup> grade number of suspensions
- ✓ Spring administration of the 6<sup>th</sup> grade SRI
- ✓ First Quarter 7<sup>th</sup> grade GPA
- ✓ First Quarter 7<sup>th</sup> grade attendance rate

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

- ✓ Full-year 8<sup>th</sup> grade GPA
- ✓ First Quarter 9<sup>th</sup> grade GPA
- ✓ First Quarter 9<sup>th</sup> grade attendance rate

- **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 students testing at a basic level.

**Small School Subsidy** – additional funds are allocated to qualifying schools in order to maintain overall school operations and over overhead expenses that would otherwise be more affordable in schools with higher enrollment and greater economies of scale.

## FY 2016 WEIGHTED STUDENT FORMULA

The school system developed an initial weighted student formula that includes dollar values for each of the categories describe on page 61. 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.

**Table 1: SBB Summary of Weights**

<b>Weight Category</b>	<b>Description</b>	<b>Estimated # of Students</b>	<b>Dollars Per Student (Weight)</b>	<b>Estimated Cost</b>
Base Funding	Base Funding	118,214	\$ 3,189	\$ 376,984,446
Grade Level	Kindergarten	10,049	\$ 172	\$ 1,728,428
	Grade 1	10,014	\$ 172	\$ 1,722,408
Small School Subsidy	Small School Count = 45		\$ -	\$ 4,264,462
Performance Low - ES/K-8 Basic/Below Grade Level	SRI - At Risk, Basic 1, Basic 2	20,973	\$ 342	\$ 7,172,766
Performance - Early Indicator	Middle School - Red	2,901	\$ 466	\$ 1,352,010
	Middle School - Yellow	10,560	\$ 308	\$ 3,252,330
	High School - Red	6,405	\$ 434	\$ 2,779,865
	High School - Yellow	10,560	\$ 286	\$ 3,020,020
English Language Learner(ELL)		20,360	*	\$ 29,920,837
Hold Harmless	CAP - 3% per-pupil loss			\$ 13,762,825
	CAP - 4% per-pupil gain			
SBB Funds Dispersed				\$ 445,960,397
Reserve for classroom Balancing				\$ 4,039,603
<b>Total SBB Allocation</b>				<b>\$ 450,000,000</b>

\*Amounts are varied based upon level of English proficiency.

**Table 2: SBB Small School Subsidy**

School Type	Eligibility				Budget		
	Enrollment Threshold	Subsidy / School (\$)	Sufficient to Purchase	Qualifying Schools	Total Subsidies	Cost of Waiving Growth Cap	Total Investment
Elementary School	< 250	129,552	2 Teachers	6	\$ 777,312	\$ 88,525	\$ 865,837
Elementary School	250 - 350	64,776	1 Teacher	27	\$ 1,748,952	\$ 254,385	\$ 2,003,337
K8	< 500	64,776	1 Teacher	3	\$ 194,328		\$ 194,328
Middle School	< 600	133,440	2 Teachers	3	\$ 400,320		\$ 400,320
High School	< 1000	133,440	2 Teachers	6	\$ 800,640		\$ 800,640
<b>Total</b>				<b>45</b>	<b>\$ 3,921,552</b>	<b>\$ 342,910</b>	<b>\$ 4,264,462</b>

To smooth each school’s transition between potential year-to-year changes in SBB funding, the system has implemented the “Per Pupil Adjustment” which places a cap on the maximum loss and maximum gain in the average funding provided per pupil (total SBB allocation/ total enrollment). The “Per Pupil Adjustment” ensures that a school does not:

- Lose more than 3% in per pupil funding relative to their current year school budget
- Gain more than 4% in per pupil funding relative to their current year school budget

## SCHOOL-BASED RESOURCES

As part of SBB, a school's total budget allotment is comprised of base funding and weighted funding (Base funding + Weighted Funding = SBB Allotment):

- **BASE FUNDING:** is applied in a uniform fashion by providing a base weight to all students in grades K-12.
- **WEIGHTED FUNDING:** is affected both by proportion of students that qualify for the weights (which varies by school) as well as any changes made to the funding model from year to year. Both of these factors are affected by decisions made at the central office. For example, removing or adding a sixth grade (a weighted grade), changing a school's boundaries, or changing the funding model.

Given that the base weight is applied uniformly, the average funding per pupil will only change based on the proportion of the budget that is coming from weighted funds. As such central office decisions that affect weighted funding will lead to larger swings in the average funding per pupil at schools where a larger percentage of their SBB allocation comes from weighted funds.

Since these funds are meant to provide supplemental services to populations with particular needs, large decreases in weighted funds might impede continuity of services for the students that remain at the school. It is for this reason that the caps are applied at the average per pupil level and not to the total budget.

## 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.

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.*

### 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.

**SCHOOL-BASED RESOURCES**

*POSITION STATUS: FY 2016 UNLOCKED, LOCKED & LOCKED+*

<i>Position</i>	<i>Status</i>	<i>Comments</i>
Academic Dean	Locked	Unlocked in Turnaround schools only
Art Teacher (Elementary Only)	Locked+	Locked+ in ES and K-8, Unlocked in MS and HS
Assistant Principal	Unlocked	
Athletic Director	Locked	0.5 FTE in HS only
Auditorium Technician	Locked	
Building Supervisor	Locked	
Bus Drivers	Locked	
Classroom Teacher	Unlocked	
Classroom Teacher, AVID	Locked+	
Cleaner	Locked	
Data Coach	Unlocked	
ESOL Teacher	Unlocked	
Food Services Staff	Locked	
Grant Funded Positions	Locked	
Head Start Positions	Locked	
In School Suspension Room Monitor	Locked+	
Instructional Lead Teacher	Unlocked	
Instructional Media Aide	Unlocked	
Media Specialist	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.
Paraprofessional – ESOL, General	Unlocked	
Peer Mediator	Unlocked	
Parent & Community Outreach Assistant	Locked+	
Physical Education Teacher (Elementary Only)	Locked+	Locked+ in ES and K-8, Unlocked in MS and HS
Prekindergarten Positions	Locked	Classroom teachers, paraprofessionals
Principal	Locked	
Professional School Counselor	Locked+	Locked+ in ES & K8, Unlocked in MS and HS
Pupil Personnel Worker	Locked+	
Reading Specialist	Unlocked	
School Accounting Secretary	Unlocked	
School Business Accounting Tech	Unlocked	
School Guidance Secretary	Unlocked	
School Registrar	Locked+	
Secretary I	Unlocked	
Secretary II	Unlocked	
Security Assistant	Locked+	
Special Education Positions	Locked	




**SCHOOL-BASED RESOURCES**

<i><b>Position</b></i>	<i><b>Status</b></i>	<i><b>Comments</b></i>
<b>Specialty Program Positions</b>	Locked	Positions associated with programs such as Visual and Performing Arts, Creative and Performing Arts, Talented and Gifted, International Baccalaureate, Biotechnology, Biomedical, Montessori, Language Immersion, etc.
<b>Testing Coordinator</b>	Unlocked	
<b>Title I Positions</b>	Locked	
<b>Vocal Music Teacher (Elementary Only)</b>	Locked+	Locked + in ES and K-8, Unlocked in MS and HS

**SCHOOL-BASED RESOURCES**


***FY 2016 LOCKED PROGRAM RESOURCES***

<b>Program</b>		<b>Description</b>	<b>FY 2016 Approved FTE</b>	<b>FY 2016 Approved Funding</b>
<b>Advanced Placement</b>		The Advanced Placement (AP) program allows students to pursue college-level studies while still in high school. AP courses are designed to help students prepare to pass the 33 AP course examinations that are administered.	56.00	\$ 4,791,204
<b>Aeronautics</b>		High school students engage in a project-based curriculum designed to challenge and engage students in careers in Engineering, Aerospace, and Aviation. High School students will graduate with a strong background in STEM with a particular focus in Engineering, Aerospace, and Aviation. Students will also have the opportunity to earn industry certifications and dual enrollment credits.	4.00	\$ 340,687
<b>AVID</b>		AVID (Advancement Via Individual Determination) is an in-school academic support program for average students in grades 6-12. The program prepares students in the academic middle for four-year college eligibility.	24.00	\$ 2,236,705
<b>Biomedical Program</b>		The Biomedical program focuses on medical and health careers, such as physicians and research doctors.	2.00	\$ 200,525
<b>Biotechnology Program</b>		The Biotechnology program is a four-year college preparatory program for students in molecular biology, biochemistry, and technical career training that includes scanning electron microscopy.	4.00	\$ 351,025
<b>Career Academy Programs</b>		Career Academies offers students the opportunity to participate in 12 specialized technical skills programs at nine high schools. Career and technical education provides students with both academic and technical skills to pursue a variety of options after graduation to include apprenticeship programs, degree programs at two- and four-year colleges, private career schools, as well as industry-sponsored education and training.	54.00	\$ 4,861,480
<b>Charter Schools</b>		The purpose of the program is to establish an alternative means within the existing public school system to provide innovative learning opportunities and creative educational approaches to improve the education of students.	352.00	\$ 48,604,128
<b>Chinese Immersion</b>		In the World Languages partial Chinese immersion program, up to 40% of the content subjects are taught in the target language (Chinese). The materials taught in the target language will be reinforced in English. Students will be	9.00	\$ 643,413

**SCHOOL-BASED RESOURCES**

<b>Program</b> 	<b>Description</b>	<b>FY 2016 Approved FTE</b>	<b>FY 2016 Approved Funding</b>
	exposed to the Asian culture in order to understand the perspectives and products of this culture.		
<b>Creative &amp; Performing Arts Specialty Program</b>	Middle school programs that provide offerings in the visual arts, music, dance, theatre, and drama to support students talented in the arts.	35.00	\$ 2,876,741
<b>Deaf- Hard of Hearing Services</b>	Provides program planning, accommodations, modifications, and curriculum adaptations including small group instruction for deaf and hard of hearing students in the least restrictive environment.	27.00	\$ 1,850,529
<b>Early Childhood</b>	This program component provides services to children ages three through four years old who are typically fragile students. Services are provided in the least restrictive setting, implementing a Tran disciplinary approach to service delivery. Settings for preschool services include Head Start classrooms, Pre-K classrooms, community preschools, and Early Childhood Centers.	138.20	\$ 17,208,766
<b>French Immersion Specialty Programs</b>	The French Immersion program is a full immersion program because all academic subjects are taught through French in grades kindergarten through eighth grade. At the elementary level, students are immersed totally in French by their bilingual teachers as they learn Math, Science, Social Studies and Language Arts. In high school, students have two courses in grades 9 and 10 with a focus on literature and the francophone world.	14.50	\$ 1,420,934
<b>Guidance Services – SPED</b>	Professional school counselors assist and encourage special education students to understand themselves and others and to assume responsibility for their own direction. Counselors assist special education students as they develop effective social and emotional skills, provide information and options to parents and students in making effective educational decisions and student career planning.	8.00	\$ 796,310
<b>Head Start</b>	Head Start is a federally funded program that supports our neediest students ages 3-4 with complete wrap around services to support the family.	112.00	\$ 7,800,017
<b>High School Assessment</b>	Extended learning opportunities before and after school to prepare students for the Biology and Algebra High School Assessment.	23.00	\$ 2,004,684


## SCHOOL-BASED RESOURCES

Program		Description	FY 2016 Approved FTE	FY 2016 Approved Funding
<b>High School Science and Technology Program</b>		The Science and Technology Program is a highly challenging four year curriculum which provides college level academic experiences in science, math, and technology. The program is offered at three centers - Eleanor Roosevelt High School in northern Prince George's County, Oxon Hill High School in southern Prince George's County, and Charles Herbert Flowers High School in central Prince George's County.	13.00	\$ 1,783,607
<b>Homeland Security</b>		Students will engage in Cyber Security and language proficiency to prepare for careers in Homeland Security.	5.00	\$ 240,150
<b>In-School Suspension Monitors</b>		In-School Suspension Monitors provide supervision of students serving in-school suspension. Monitors work with individual and groups of students to reinforce instructions previously initiated by the teacher.	61.00	\$ 2,462,686
<b>International Baccalaureate (IB)</b>		An academically challenging and balanced course of study that prepares students for success in college and life beyond. These programs develop inquiring, knowledgeable, and caring young people to help create a better and more peaceful world through intercultural understanding and respect.	39.50	\$ 3,728,793
<b>IT High School</b>		The IT High School program provides students with concentrated coursework in networking, computer science, database, geo-spatial technology, and interactive media production in preparation for post-secondary training and/or a career path in the information technology field. As the students move through the program, they will be able to obtain certifications that will immediately impact their ability to gain employment and compete for admission to top-tier colleges and universities.	6.00	\$ 310,711
<b>Junior ROTC</b>		The Junior Reserve Officers Training Corp program is designed to educate and train high school cadets in citizenship, promote community service, instill responsibility, character and self-discipline, and promote high school graduation.	53.00	\$ 5,397,724
<b>Montessori Specialty Programs</b>		The Montessori method of education offered Pre-K-8, is a technique that promotes self-directed activity, on the part of the child and clinical observation on the part of the teacher to stress the importance of adapting the child's learning environment to his or her development level and the role of physical activity in the child's absorbing abstract concepts and learning practical skills.	45.00	\$ 3,062,210

**SCHOOL-BASED RESOURCES**

<i>Program</i>		<i>Description</i>	<i>FY 2016 Approved FTE</i>	<i>FY 2016 Approved Funding</i>
<b>Operating Services</b>		Funding for custodial staffing that is allocated to the schools. The Custodial Staffing plan is based upon a point system, whereas; items such as square footage, enrollment, fixtures, boilers, community usage and types of classrooms are assigned a point value. Each 100 points indicates and justifies the need for one full-time custodian. Each point is equivalent to approximately five minutes of workload. The sum of all points is used to determine the total number of custodians and supervisors required.	962.63	\$ 88,329,761
<b>Prekindergarten</b>		An income-eligible academic program made available to four year old students.	256.00	\$ 17,210,949
<b>Priority Schools</b>		Funding to support creative and innovative academic interventions to improve the student academic performance in targeted persistently low performing Title I eligible middle schools.	22.00	\$ 2,935,127
<b>READ 180</b>		Read 180 is an intervention program that provides reading skill development to those high school students that are not reading on grade level.	5.00	\$ 447,031
<b>School Library Media</b>		The school library media program provides instruction, service and resources to assist students and teachers in becoming critical thinkers in the pursuit and use of ideas and information.	118.00	\$ 10,489,274
<b>Secondary School Reform</b>		Secondary School Reform is to design, implement, track, and monitor curricular and instructional programs that moves PGCPs substantially forward in graduating all students' college and workforce ready.	68.00	\$ 5,862,706
<b>Spanish Dual Language</b>		The World Languages Dual Language Immersion Program gives equal emphasis to English and non-English speakers. The model will be 50/50 for content area and enrollment. This program will assist native speakers in perfecting their own language as well as English. It will also assist English students in learning a second language. It will provide cross cultural understanding for both native and non-native speakers.	21.00	\$ 1,742,480
<b>Specialized Instructional and Related Services</b>		Special Education Programs and Services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, audiology, motor, occupational therapy, and speech and language services.	2,688.50	\$ 165,578,966

## SCHOOL-BASED RESOURCES

Program		Description	FY 2016 Approved FTE	FY 2016 Approved Funding
<b>STEM Middle School</b>		Middle school students engage in a project-based curriculum designed to challenge and engage students in careers in Engineering, Aerospace, and Aviation. Pre-Algebra will be offered to 6th grade students based on scores from entry-level exam. A Summer Bridge math program will be offered to 5th grade students entering a feeder middle school. Middle school students will complete the program with strong mathematics capability (up to Geometry), a foundation in Engineering, and an introduction to Aviation.	8.00	\$ 620,524
<b>Talented and Gifted (TAG) Programs</b>		Talented and Gifted program provides advanced, enriched, intensive educational experiences to meet the unique and specialized needs of highly able, gifted students by providing a comprehensive support system, including professional development, to assist the administrators, teachers, and staff in best practice strategies to serve all advanced learners.	34.00	\$ 3,244,410
<b>Title I</b>		This program supports the required set-aside reservation for Title I schools in improvement that must use ten percent (10 %) of their school allocation for school staff development.	215.00	\$ 21,752,609
<b>Vision Services</b>		Special Education Programs and Services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	12.80	\$ 776,684
<b>Visual &amp; Performing Arts Specialty Program</b>		The Visual and Performing Arts program is offered at the high school level for students gifted in music, art, dance, drama, and theater.	34.50	\$ 4,083,466

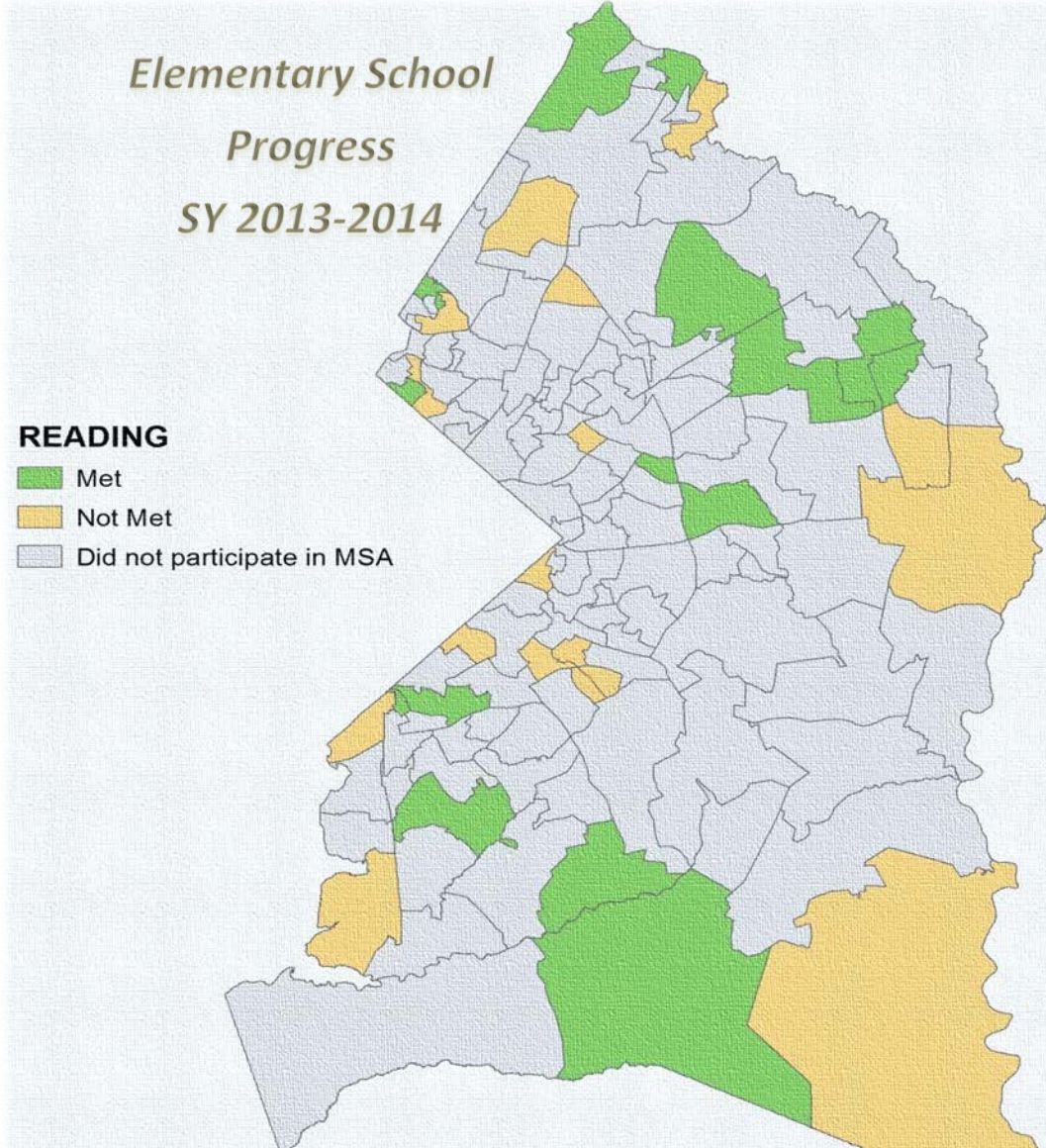
## *K-8 SCHOOL DEMOGRAPHICS*

**Student Population\***

Grades K – 6: 68,453  
 Grades 7 – 8: 17,835  
**Total K – 8: 86,288**

**Percent of Students Receiving Aid\***

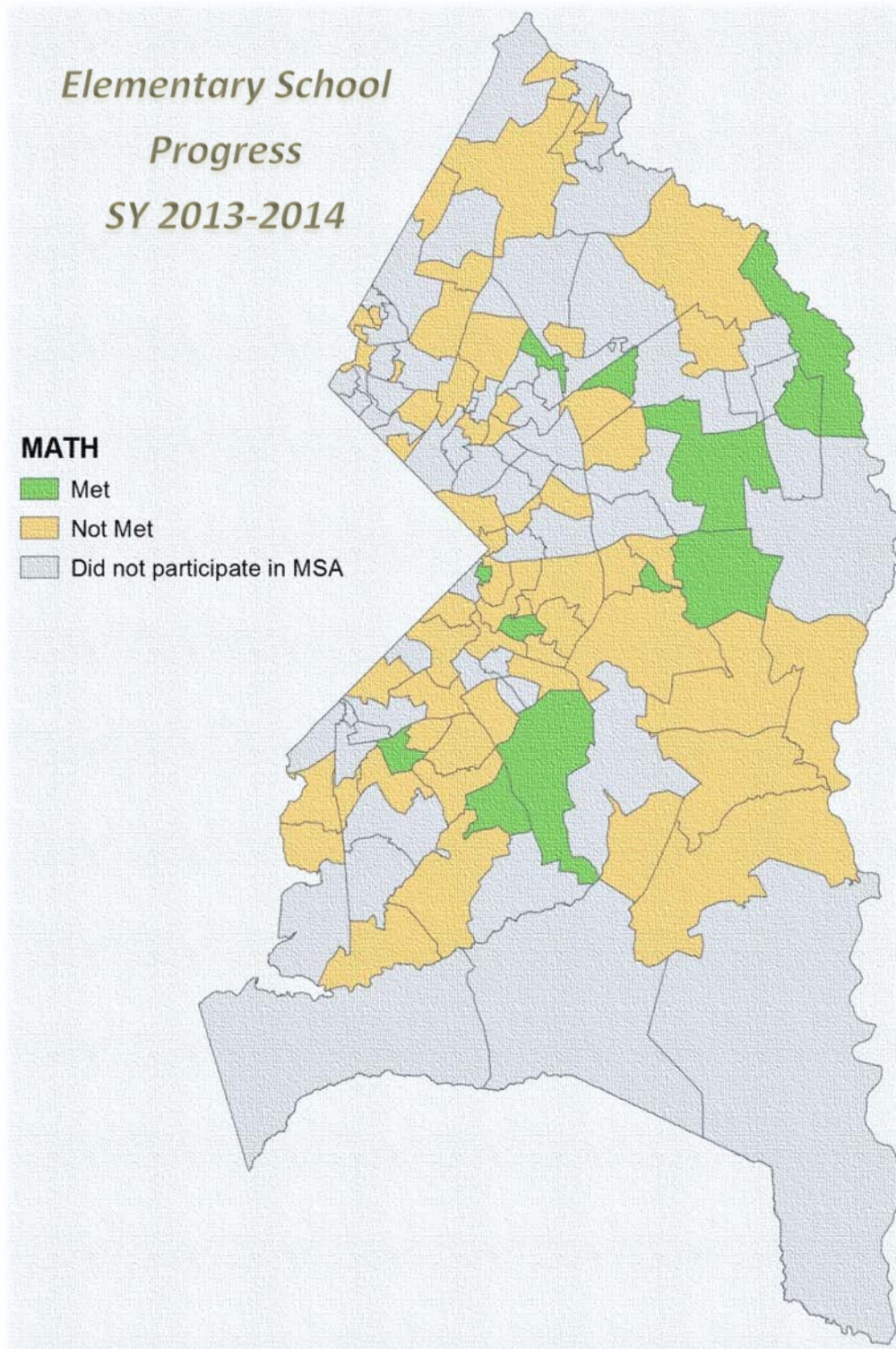
Free and Reduced Meals: 68.1%      ESOL: 18.5%  
 Special Education: 9.9%              Title I: 37.2%



**Note:** In 2014, most Maryland public schools had some students who participated in MSA and some students who participated in the PARCC field test. PARCC performance data is not reported because test items are being field tested. Therefore, reading and/or mathematics proficiency data is not reported in the grades for those schools that field tested in those contents. The participation rate data is reported for both MSA and for PARCC on School Progress.

The Partnership for Assessment of Readiness for College and Careers (PARCC) is a consortium of 12 states plus the District of Columbia working together to develop a common set of K-12 assessments in English and math anchored in what it takes to be ready for college and careers. These new K-12 assessments will build a pathway to college and career readiness by the end of high school, mark students' progress toward this goal from 3rd grade up, and provide teachers with timely information to inform instruction and provide student support. The PARCC assessments will be ready for states to administer during the 2014-15 school year.

*\*Statistics are based on the official September 30 Enrollment as reported to MSDE*

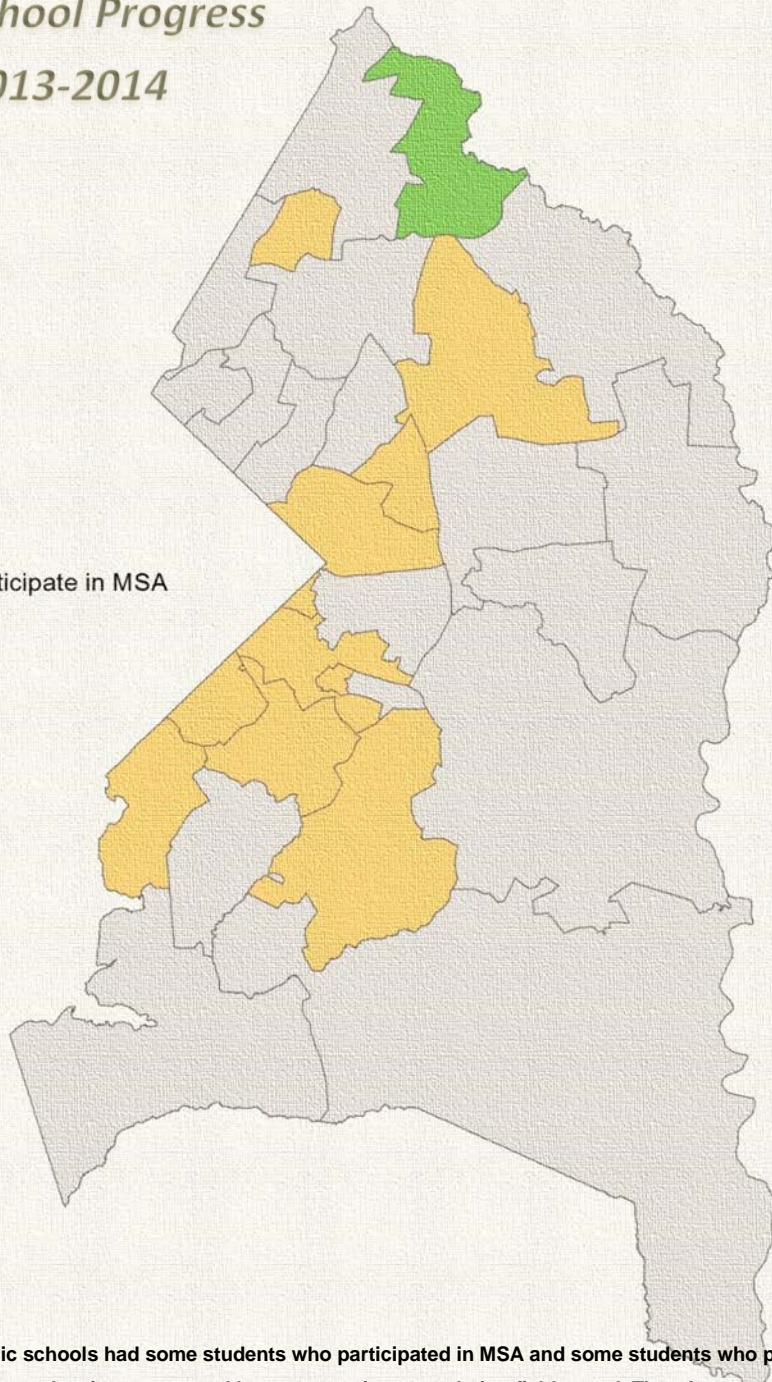




*Middle School Progress  
SY 2013-2014*

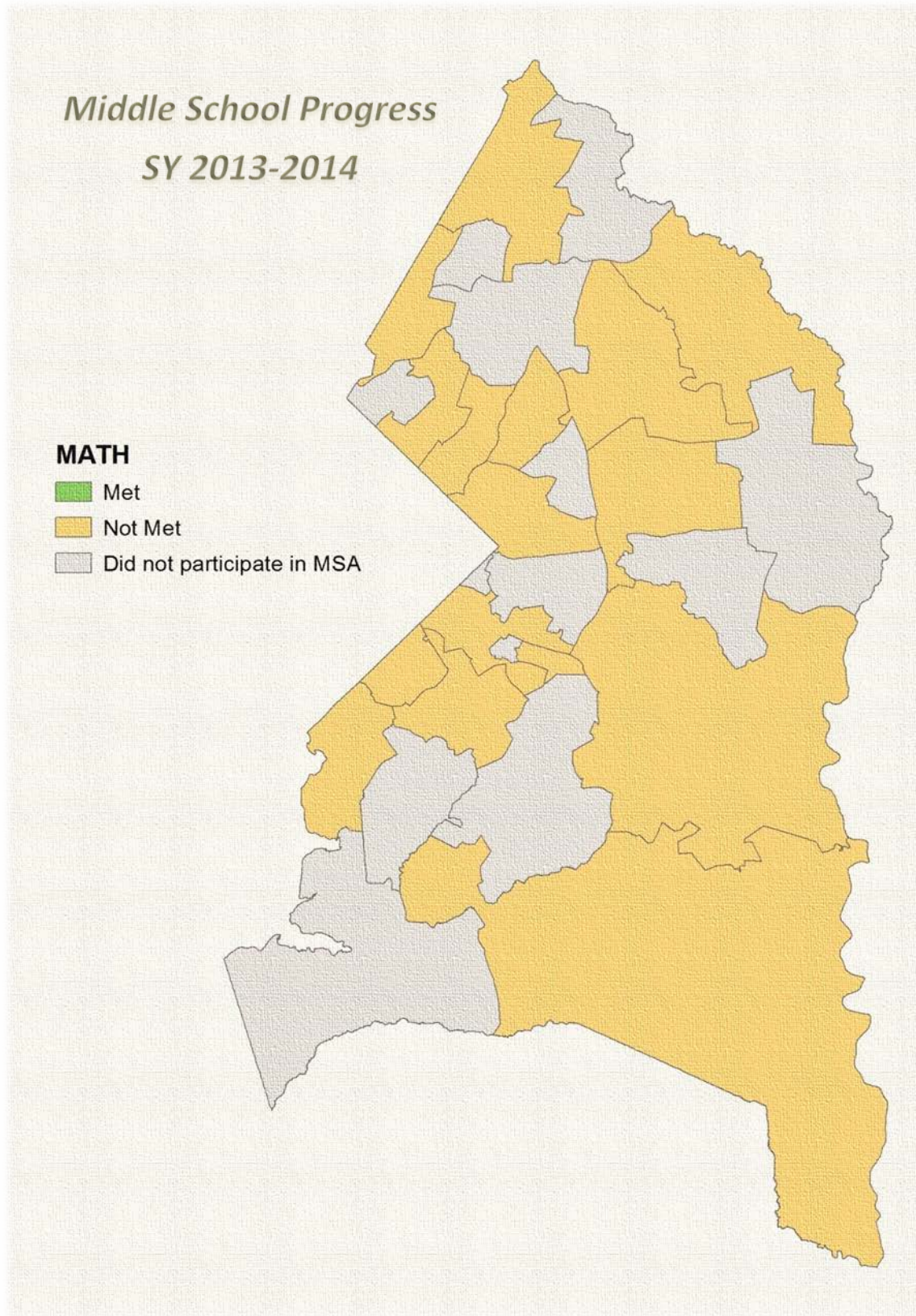
**READING**

- Met
- Not Met
- Did not participate in MSA



**Note:** In 2014, most Maryland public schools had some students who participated in MSA and some students who participated in the PARCC field test. PARCC performance data is not reported because test items are being field tested. Therefore, reading and/or mathematics proficiency data is not reported in the grades for those schools that field tested in those contents. The participation rate data is reported for both MSA and for PARCC on School Progress.

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## HIGH SCHOOL DEMOGRAPHICS

**Student Population\***

Grades 9 – 12: 35,495

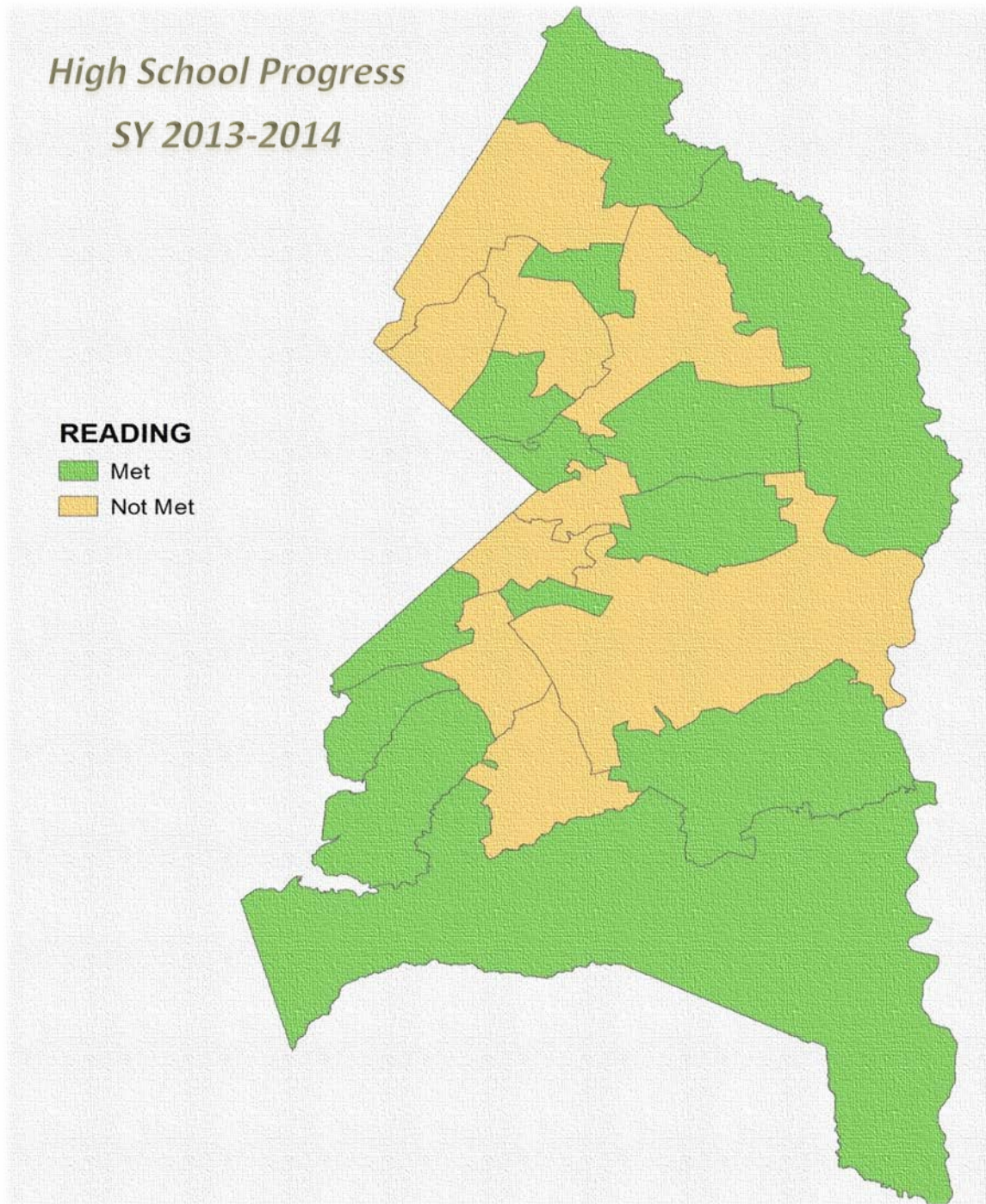
**Percent of Students Receiving Aid\***

Free and Reduced Meals: 54.8%

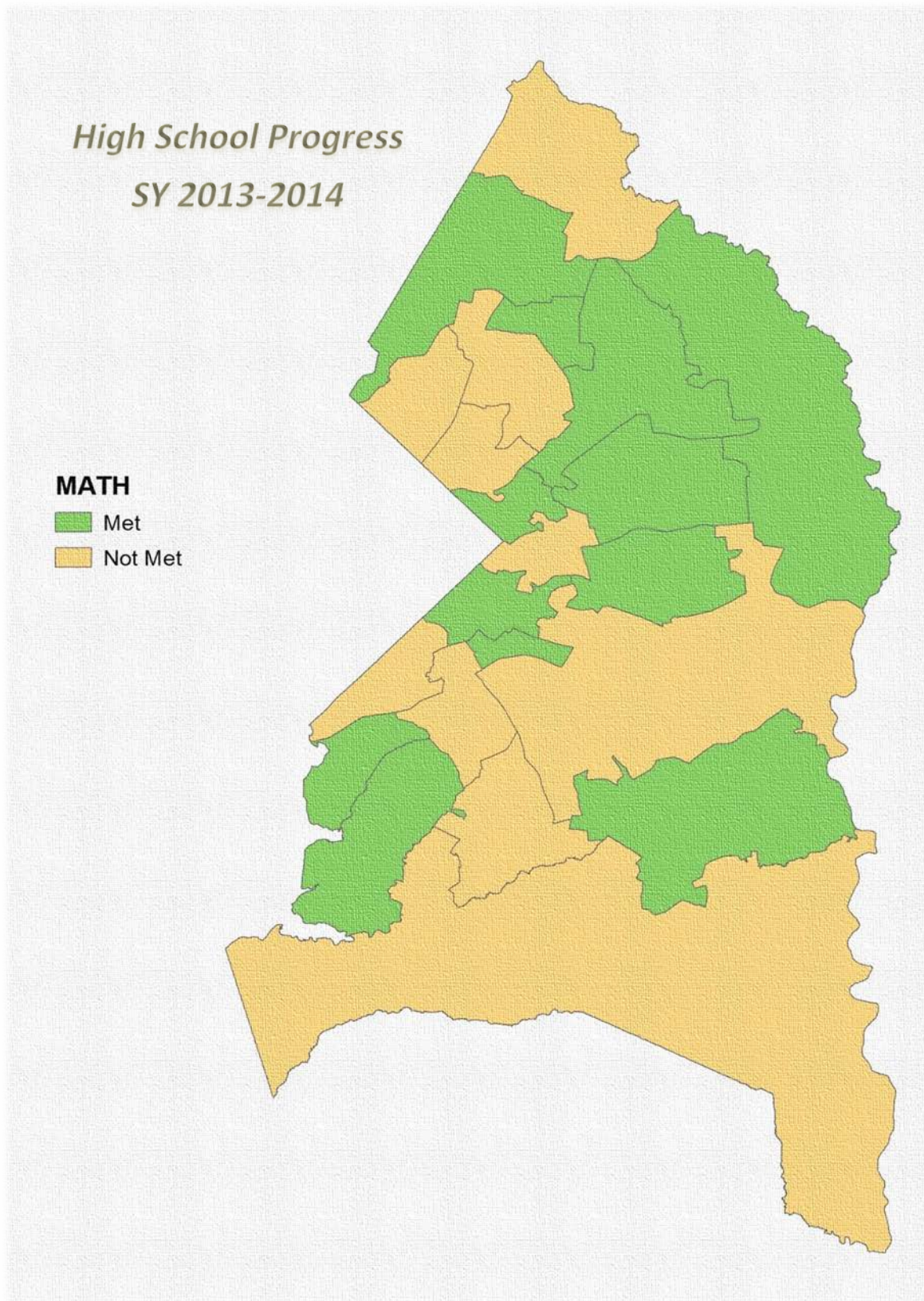
Special Education: 11.7%

ESOL: 8.7%

Title I: 0.0%



*\*Statistics are based on the official September 30 Enrollment as reported to MSDE*



*FY 2016 LOCKED STAFFING FORMULA*

<b>POSITION</b>	<b>ELEMENTARY SCHOOL FORMULA</b>	<b>K - 8 SCHOOL FORMULA</b>	<b>MIDDLE SCHOOL FORMULA</b>	<b>HIGH SCHOOL FORMULA</b>
<b>Athletic Director/Classroom Teacher</b>	None allocated	None allocated	None allocated	0.50 per school
<b>Advanced Placement Teacher</b>	None allocated	None allocated	None allocated	56.00 allocated between all High Schools - at least 2.00 allocated to each school
<b>Art Teacher</b>	77.60 total authorization for distribution to designated ES and K-8	77.60 total authorization for distribution to designated ES and K-8	None allocated - Can be purchased with SBB funding	None allocated - Can be purchased with SBB funding
<b>AVID Teacher</b>	None allocated	1.00 Accokeek Academy	1.00 Benjamin Stoddert 1.00 Benjamin Tasker 1.00 Buck Lodge 1.00 Drew-Freeman 1.00 Dwight Eisenhower 1.00 Ernest E Just 1.00 G James Gholson 1.00 Gwynn Park 1.00 Isaac J Gourdine 1.00 Kenmoor 1.00 Martin L King, Jr 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 Bladensburg 1.00 Central 1.00 High Point 1.00 Largo 1.00 Potomac 1.00 Suitland
<b>Aeronautics Coordinator</b>	None allocated	None allocated	None allocated	1.00 Duval
<b>Aeronautics Teacher</b>	None allocated	None allocated	None allocated	2.00 Duval
<b>Aeronautics Assistant Principal</b>	None allocated	None allocated	None allocated	1.00 Duval
<b>Biotechnology Coordinator</b>	None allocated	None allocated	None allocated	1.00 Fairmont Heights 1.00 Largo
<b>Biotechnology Teacher / Science Teacher</b>	None allocated	None allocated	None allocated	1.00 Fairmont Heights 1.00 Largo
<b>Biomedical Coordinator</b>	None allocated	None allocated	None allocated	1.00 Bladensburg
<b>Biomedical Teacher</b>	None allocated	None allocated	None allocated	1.00 Bladensburg

## SCHOOL-BASED RESOURCES

<i>POSITION</i>	<i>ELEMENTARY SCHOOL FORMULA</i>	<i>K - 8 SCHOOL FORMULA</i>	<i>MIDDLE SCHOOL FORMULA</i>	<i>HIGH SCHOOL FORMULA</i>
<b>Career and Technical Education Assistant Principal</b>	None allocated	None allocated	None allocated	1.00 per school designated at Regional Technical Academies: Bladensburg Crossland Gwynn Park Laurel Suitland
<b>Career and Technical Education Coordinator</b>	None allocated	None allocated	None allocated	1.00 Bladensburg
<b>Career and Technical Education Teacher</b>	None allocated	None allocated	None allocated	48.00 allocated to Designated schools: Bladensburg Bowie Charles H Flowers Croom Crossland Dr Henry A Wise, Jr Gwynn Park Laurel Oxon Hill Potomac Suitland
<b>Chinese Immersion Coordinator</b>	1.00 Paint Branch	None allocated	None allocated	None allocated
<b>Chinese Immersion (Partial) Teacher</b>	7.00 Paint Branch	None allocated	1.00 Greenbelt	None allocated
<b>Colours Coordinator</b>	1.00 Paint Branch	None allocated	None allocated	None allocated
<b>Creative and Performing Arts Coordinator</b>	1.00 Edward Felegy	1.00 Benjamin Foulois 1.00 Thomas Pullen	1.00 Hyattsville	None allocated
<b>Creative and Performing Arts Teacher</b>	7.00 Edward Felegy	10.00 Thomas Pullen 10.00 Benjamin Foulois	4.00 Hyattsville	None allocated
<b>French Immersion Coordinator</b>	None allocated	1.00 per school designated: Maya Angelou Dora Kennedy	None allocated	0.50 Central
<b>French Immersion Teacher</b>	None allocated	4.50 Reading/Language Arts teachers per schools designated: Maya Angelou Dora Kennedy	None allocated	3.00 Central
<b>Homeland Security</b>	None allocated	None allocated	None allocated	1.00 Forestville 1.00 High Point 1.00 Parkdale 1.00 Potomac 1.00 Suitland
<b>H.S.A. Bridge Teacher</b>	None allocated	None allocated	None allocated	1.00 per HS 0.50 Tall Oaks 0.50 Croom

**SCHOOL-BASED RESOURCES**

<b>POSITION</b>	<b>ELEMENTARY SCHOOL FORMULA</b>	<b>K - 8 SCHOOL FORMULA</b>	<b>MIDDLE SCHOOL FORMULA</b>	<b>HIGH SCHOOL FORMULA</b>
<b>In School Suspension Monitors (PARAPROFESSIONAL)</b>	None allocated	1.00 per school	1.00 per school	1.00 per school
<b>Instrumental Music</b>	56.20 total authorization for distribution to designated ES and K-8	56.20 total authorization for distribution to designated ES and K-8	None allocated - Can be purchased with SBB funding	None allocated - Can be purchased with SBB funding
<b>International Baccalaureate Coordinator</b>	1.00 Melwood (Primary Years Program)	1.00 Maya Angelou (Primary Years Program)	1.00 James Madison 1.00 Dwight Eisenhower (Middle Years Program)	1.00 Central 1.00 Crossland 2.00 Fred. Douglass 1.00 Parkdale 1.00 Suitland
<b>International Baccalaureate Media Specialist</b>	0.50 Melwood		0.50 Dwight Eisenhower 0.50 James Madison	
<b>International Baccalaureate Guidance Counselor</b>	None allocated	None allocated	None allocated	0.50 Central 0.50 Crossland 0.50 Fred. Douglass 0.50 Laurel 0.50 Parkdale 0.50 Suitland
<b>International Baccalaureate Teacher</b>	2.00 Melwood	1.00 Maya Angelou	1.00 James Madison	3.00 Central 3.00 Crossland 5.00 Fred. Douglass 3.00 Laurel 3.00 Parkdale 3.00 Suitland
<b>IT High School Coordinator</b>	None allocated	None allocated	None allocated	1.00 Duval
<b>IT High School Teacher</b>	None allocated	None allocated	None allocated	1.00 Croom 1.00 DuVal 1.00 Fairmont Heights 1.00 Gwynn Park 1.00 Tall Oaks
<b>JROTC Instructor</b>	None allocated	None allocated	None allocated	53.00 authorized
<b>Media Specialist</b>	0.50 per school	1.00 per school	0.50 per school	1.00 per school
<b>Montessori Coordinator</b>	None allocated	1.00 John Hanson 1.00 Judith P Hoyer 1.00 Robert Goddard	None allocated	None allocated
<b>Montessori Teacher</b>	None allocated	1.00 Pre-K Teacher based on enrollment not to exceed class size of 25 at: John Hanson Judith P Hoyer Robert Goddard; and 1.00 Classroom Teacher Judith P Hoyer for 7th grade expansion	None allocated	None allocated

## SCHOOL-BASED RESOURCES

<b>POSITION</b>	<b>ELEMENTARY SCHOOL FORMULA</b>	<b>K - 8 SCHOOL FORMULA</b>	<b>MIDDLE SCHOOL FORMULA</b>	<b>HIGH SCHOOL FORMULA</b>
<b>Montessori Paraprofessional</b>	None allocated	1.00 for each Pre-K and K Montessori Teacher allocated at: John Hanson Judith P Hoyer Robert Goddard	None allocated	None allocated
<b>Physical Education and Vocal Music Teachers</b>	Projected Enrollment: 1–299 allocated 0.50 teacher PE/VM 300–499 allocated 1.00 PE/VM 500–699 allocated 1.50 PE/VM 700–800 allocated 2.00 PE/VM 801–900 allocated 2.50 PE/VM >900 allocated 3.00 PE/VM	Projected Enrollment: 1–299 allocated 0.50 teacher PE/VM 300–499 allocated 1.00 PE/VM 500–699 allocated 1.50 PE/VM 700–800 allocated 2.00 PE/VM 801–900 allocated 2.5 OPE/VM >900 allocated 3.00 PE/VM	None allocated - Can be purchased with SBB funding	None allocated - Can be purchased with SBB funding
<b>Prekindergarten Teacher</b>	20.00 to 1 at designated schools	20.00 to 1 at designated schools	None allocated	None allocated
<b>Prekindergarten Paraprofessional</b>	1.00 for each classroom teacher allocated	1.00 for each classroom teacher allocated	None allocated	None allocated
<b>Principal</b>	1.00 per school	1.00 per school	1.00 per school	1.00 per school
<b>Project Lead the Way Teacher</b>	None allocated	None allocated	None allocated	2.50 Charles Flowers 1.50 DuVal 1.50 Northwestern 1.00 Suitland
<b>READ 180 Teacher</b>	None allocated	None allocated	None allocated	1.00 Crossland 1.00 DuVal 1.00 Oxon Hill 1.00 Potomac 1.00 Suitland
<b>Resident Principal</b>	TBD distribution to designated ES, MS and K-8 schools	TBD distribution to designated ES, MS and K-8 schools	TBD distribution to designated ES, MS and K-8 schools	None allocated
<b>Science and Technology Assistant Principal</b>	None allocated	None allocated	None allocated	1.00 Charles H Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
<b>Science and Technology Coordinator</b>	None allocated	None allocated	None allocated	1.00 Charles H Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
<b>Science and Technology Guidance Counselor</b>	None allocated	None allocated	None allocated	1.00 Charles H Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
<b>Science and Technology Computer Apps Teacher</b>	None allocated	None allocated	None allocated	1.00 Charles H Flowers 1.00 Eleanor



**SCHOOL-BASED RESOURCES**

<b>POSITION</b>	<b>ELEMENTARY SCHOOL FORMULA</b>	<b>K - 8 SCHOOL FORMULA</b>	<b>MIDDLE SCHOOL FORMULA</b>	<b>HIGH SCHOOL FORMULA</b>
				Roosevelt 1.00 Oxon Hill
<b>Science and Technology Internship Coordinator</b>	None allocated	None allocated	None allocated	0.50 Charles H Flowers 0.50 Oxon Hill
<b>Secondary School Reform Teacher</b>	None allocated	None allocated	1.00 Thurgood Marshall 1.00 James Madison	64.00 authorized for distribution
<b>Secondary School Reform IT Coordinator</b>	None allocated	None allocated		1.00 Fairmont Heights 1.00 Gwynn Park
<b>School Registrar - 12 month</b>	None allocated	None allocated	None allocated	1.00 per school
<b>Spanish Immersion Program Coordinator</b>	1.00 Capital Heights 1.00 Cesar Chavez 1.00 Overlook 1.00 Phyllis E Williams			
<b>Spanish Immersion (Dual) Teacher</b>	2.00 Capital Heights 4.00 Cesar Chavez 4.50 Overlook 4.50 Phyllis E Williams 1.00 Barack Obama	None allocated	None allocated	None allocated
<b>STEM Middle Program Coordinator</b>	None allocated	None allocated	1.00 Oxon Hill 1.00 Thomas Johnson	None allocated
<b>STEM Middle School Teacher</b>	None allocated	None allocated	3.00 Oxon Hill 3.00 Thomas Johnson	None allocated
<b>TAG Coordinator</b>	1.00 Capital Heights 1.00 Glenarden Woods 1.00 Heather Hills 1.00 Highland Park 1.00 Longfields 1.00 Mattaponi 1.00 Valley View	1.0 Accokeek Academy	1.00 Kenmoor 1.00 Greenbelt 1.00 Walker Mill	None allocated
<b>TAG Teacher</b>	Foreign Language Teacher per school designed: 1.00 Capital Heights 1.00 Glenarden Woods 1.00 Heather Hills 1.00 Highland Park 1.00 Longfields 3.00 Mattaponi 1.00 Valley View	4.0 Accokeek Academy	Foreign Language Teacher per school designated: 3.00 Kenmoor 1.00 Greenbelt 3.00 Walker Mill	None allocated
<b>Visual and Performing Arts Coordinator</b>	None allocated	None allocated	None allocated	1.00 Northwestern 1.00 Suitland
<b>Visual and Performing Arts Guidance Counselor</b>	None allocated	None allocated	None allocated	0.50 Suitland
<b>Visual and Performing Arts Teacher</b>	None allocated	None allocated	None allocated	12.00 Northwestern 20.00 Suitland

**SCHOOL-BASED RESOURCES**

***FY 2016 ALTERNATIVE SCHOOL STAFFING ALLOCATIONS***

<b><i>School</i></b>	<b><i>High School Formula</i></b>
Annapolis Road Academy	1.00 Behavior Intervention Specialist
	14.00 Classroom Teachers
	1.00 In School Suspension Room Monitor
	1.00 Instructional Specialist
	1.00 Itinerant Special Education Assistant
	1.00 Media Specialist
	1.00 Principal
	1.00 Professional School Counselor
	1.00 Program Coordinator
	1.00 Resource Teacher
	1.00 School Secretary II
	1.00 School Secretary I
Croom HS	1.00 Behavior Intervention Specialist
	12.00 Classroom Teachers
	0.50 H.S.A.-Bridge Classroom Teacher
	1.00 In School Suspension Room Monitor
	1.00 IT High School Classroom Teacher
	1.00 Media Specialist
	1.00 Paraprofessional Educator
	1.00 Principal
	1.00 Professional School Counselor
	1.00 Resource Teacher
	1.00 School Secretary II
	0.50 School Secretary I
1.00 Testing Coordinator	
Green Valley & Edgar Allen Poe Academy Located at Green Valley	1.00 Behavior Intervention Specialist
	18.00 Classroom Teachers
	1.00 In School Suspension Room Monitor
	1.00 Media Specialist
	2.00 Paraprofessional
	1.00 Principal
	2.00 Professional School Counselor
	1.00 Program Coordinator
	2.00 Resource Teacher
	2.00 School Secretary II
	1.00 School Social Worker
	1.00 Substance Abuse Counselor
1.00 Testing Coordinator	
Tall Oaks HS	1.00 Behavior Intervention Specialist
	12.00 Classroom Teachers
	0.50 H.S.A.-Bridge Classroom Teacher

<i>School</i>	<i>High School Formula</i>
	1.00 In School Suspension Room Monitor
	1.00 IT High School Classroom Teacher
	1.00 Resource Teacher
	1.00 School Secretary II
	0.50 School Secretary I
	1.00 Principal
	1.00 Professional School Counselor
	1.00 Testing Coordinator
The Academy of Health Sciences at Prince George's Community College	14.00 Classroom Teachers
	1.00 Instructional Specialist
	1.00 Principal
	2.00 Professional School Counselor
	1.00 School Secretary II
	1.00 School Secretary I
	1.00 Paraprofessional Educator
	1.00 Testing Coordinator

**SCHOOL-BASED RESOURCES**

***FY 2016 SPECIALTY SCHOOL LOCATIONS***

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

<b>Program</b>	<b>Elementary School Locations</b>	<b>K - 8 Locations</b>	<b>Middle School Locations</b>	<b>High School Locations</b>
<b>Academy of Health Sciences</b>				Prince Georges Community College
<b>Aeronautics</b>				DuVal
<b>Creative and Performing Arts</b>		Benjamin Foulois Thomas Pullen	Hyattsville	
<b>International Baccalaureate</b>				Central Crossland Frederick Douglass Laurel Parkdale Suitland
<b>International School</b>				Largo Annapolis Road Academy
<b>Language Immersion</b>	Cesar Chavez Overlook Phyllis E Williams	Maya Angelou Dora Kennedy		Central
<b>Montessori</b>		John Hanson Robert Goddard Judith P Hoyer		
<b>Science and Technology</b>				Charles Flowers Eleanor Roosevelt Oxon Hill
<b>TAG</b>	Capitol Heights Glenarden Woods Heather Hills Highland Park Longfields Mattaponi Valley View	Accokeek Academy	Kenmoor Walker Mill Greenbelt	
<b>Visual and Performing Arts</b>				Northwestern Suitland

*NOTE: Specialty programs referenced above are those programs of instruction that require application, lottery, and/or testing for admittance to the program and/or school.*

**STAFFING & EXPENDITURES**

**Operating Budget – Staffing by POSITION**

UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SCHOOL-BASED RESOURCES</b>				
Admin Support Specialist	0.00	1.00	1.00	0.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	43.00	43.00	44.00	44.00
Assistant Principal	269.00	257.00	258.00	267.00
Audiologist	1.00	1.00	0.00	0.00
Auditorium Technician	12.00	12.00	12.00	12.00
Building Supervisor	187.00	187.00	187.00	187.00
Child Care Assistant	259.82	379.82	378.82	411.82
Cleaner	465.63	469.13	489.13	494.63
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	49.00	49.00	51.00	51.00
Director	0.00	0.00	0.00	1.00
Elementary Classroom Teacher	3,839.20	4,071.20	4,002.00	4,181.20
Financial Assistant	9.00	7.50	6.50	6.50
Guidance Counselor	299.50	332.00	331.50	329.50
Hearing Interpreter	4.00	4.00	4.00	4.00
In School Suspension Monitor	57.00	57.00	57.00	57.00
Instructional Program Coordinator	41.00	58.50	58.50	58.50
Instructional Assistant	6.00	7.00	7.00	7.00
Instructional Media Aide	7.00	8.50	9.50	12.50
Instructional Specialist	2.00	2.00	2.00	2.00
Journeyman	0.00	0.00	0.00	0.00
Media Specialist	124.00	129.50	131.00	127.50
Mentor Teacher	10.00	10.00	10.00	11.00
Night Cleaner Lead	194.00	194.00	171.00	170.00
Occupational Therapist	1.00	0.00	0.00	0.00
Other Classroom Teacher	0.00	1.00	1.00	0.00
Paraprofessional Educator	1,076.50	1,085.00	1,067.30	1,079.30
Principal	196.00	200.00	198.00	197.00
Program Liaison	14.00	84.50	88.00	95.50
Program Specialist	0.00	2.00	2.00	2.00
Reading Specialist	83.50	89.50	89.50	89.50
Registered Nurse	1.50	0.00	0.00	0.00
Resident Principal	7.00	8.00	4.00	4.00
Resource Teacher	827.20	883.00	890.00	945.00
School Support Secretary	1.00	0.00	0.00	0.00

## SCHOOL-BASED RESOURCES

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SCHOOL-BASED RESOURCES</b>				
Secondary Classroom Teacher	3,071.40	3,125.80	3,137.20	3,143.10
Secretary	525.00	530.50	534.50	534.00
Security Assistant	9.00	8.00	9.00	12.00
Social Service Worker	1.00	4.00	4.00	3.00
Teacher Trainer	5.00	15.00	14.00	26.50
Testing Coordinator	54.50	57.00	57.00	58.50
Wing Coordinator	27.00	26.00	26.00	27.00
<b>TOTAL</b>	<b>11,781.75</b>	<b>12,401.45</b>	<b>12,334.45</b>	<b>12,653.55</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SCHOOL-BASED RESOURCES</b>				
Assistant Principal	0.00	0.00	1.00	2.00
Child Care Assistant	4.64	4.64	4.64	4.64
Elementary Classroom Teacher	156.80	176.80	214.80	220.80
Guidance Counselor	2.00	0.00	0.00	0.00
In School Suspension Monitor	0.00	0.00	0.00	0.00
Instructional Specialist	0.00	0.00	2.00	2.00
Mentor Teacher	0.00	0.00	2.00	2.00
Paraprofessional Educator	193.00	176.00	221.00	237.00
Program Liaison	40.00	1.00	1.00	1.00
Program Specialist	2.00	0.00	0.00	0.00
Resource Teacher	105.00	94.00	95.00	111.00
ROTC Instructor	52.00	53.00	53.00	53.00
Secondary Classroom Teacher	23.00	19.00	19.00	21.00
Secretary	1.00	1.00	1.00	1.00
Social Service Worker	2.00	0.00	0.00	0.00
Support Supervisor	1.00	1.00	1.00	1.00
Teacher Trainer	6.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>588.44</b>	<b>526.44</b>	<b>615.44</b>	<b>656.44</b>

### TOTAL OPERATING STAFF

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SCHOOL-BASED RESOURCES</b>				
Admin Support Specialist	0.00	1.00	1.00	0.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	43.00	43.00	44.00	44.00
Assistant Principal	269.00	257.00	259.00	269.00
Audiologist	1.00	1.00	0.00	0.00

**SCHOOL-BASED RESOURCES**

**TOTAL OPERATING STAFF**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>SCHOOL-BASED RESOURCES</b>				
Auditorium Technician	12.00	12.00	12.00	12.00
Building Supervisor	187.00	187.00	187.00	187.00
Child Care Assistant	264.46	384.46	383.46	416.46
Cleaner	465.63	469.13	489.13	494.63
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	49.00	49.00	51.00	51.00
Director	0.00	0.00	0.00	1.00
Elementary Classroom Teacher	3,996.00	4,248.00	4,216.80	4,402.00
Financial Assistant	9.00	7.50	6.50	6.50
Guidance Counselor	301.50	332.00	331.50	329.50
Hearing Interpreter	4.00	4.00	4.00	4.00
In School Suspension Monitor	57.00	57.00	57.00	57.00
Instr Program Coordinator	41.00	58.50	58.50	58.50
Instructional Assistant	6.00	7.00	7.00	7.00
Instructional Media Aide	7.00	8.50	9.50	12.50
Instructional Specialist	2.00	2.00	4.00	4.00
Journeyman	0.00	0.00	0.00	0.00
Media Specialist	124.00	129.50	131.00	127.50
Mentor Teacher	10.00	10.00	12.00	13.00
Night Cleaner Lead	194.00	194.00	171.00	170.00
Occupational Therapist	1.00	0.00	0.00	0.00
Other Classroom Teacher	0.00	1.00	1.00	0.00
Paraprofessional Educator	1,269.50	1,261.00	1,288.30	1,316.30
Principal	196.00	200.00	198.00	197.00
Program Liaison	54.00	85.50	89.00	96.50
Program Specialist	2.00	2.00	2.00	2.00
Reading Specialist	83.50	89.50	89.50	89.50
Registered Nurse	1.50	0.00	0.00	0.00
Resident Principal	7.00	8.00	4.00	4.00
Resource Teacher	932.20	977.00	985.00	1,056.00
ROTC Instructor	52.00	53.00	53.00	53.00
School Support Secretary	1.00	0.00	0.00	0.00
Secondary Classroom Teacher	3,094.40	3,144.80	3,156.20	3,164.10
Secretary	526.00	531.50	535.50	535.00
Security Assistant	9.00	8.00	9.00	12.00
Social Service Worker	3.00	4.00	4.00	3.00
Support Supervisor	1.00	1.00	1.00	1.00
Teacher Trainer	11.00	15.00	14.00	26.50
Testing Coordinator	54.50	57.00	57.00	58.50
Wing Coordinator	27.00	26.00	26.00	27.00
<b>TOTAL</b>	<b>12,370.19</b>	<b>12,927.89</b>	<b>12,949.89</b>	<b>13,309.99</b>

## SCHOOL-BASED RESOURCES

### Operating Budget – Expenditures by OBJECT

#### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SCHOOL-BASED RESOURCES</b>				
Salaries & Wages	\$ 734,347,447	\$ 801,710,230	\$ 799,289,765	\$ 847,152,592
Employee Benefits	\$ 159,417,204	\$ 191,323,860	\$ 190,976,288	\$ 191,620,312
Contracted Services	\$ 18,689,795	\$ 18,391,291	\$ 19,796,482	\$ 24,022,433
Supplies & Materials	\$ 9,251,133	\$ 10,365,943	\$ 10,266,074	\$ 8,075,463
Other Operating Expenses	\$ 36,086,054	\$ 34,841,949	\$ 34,836,191	\$ 36,407,331
Capital Outlay	\$ 2,100,503	\$ 2,005,014	\$ 2,244,412	\$ 2,366,635
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 959,892,136</b>	<b>\$ 1,058,638,287</b>	<b>\$ 1,057,409,212</b>	<b>\$ 1,109,644,766</b>

#### RESTRICTED EXPENDITURES

Object	FY 2012 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SCHOOL-BASED RESOURCES</b>				
Salaries & Wages	\$ 32,336,036	\$ 37,811,813	\$ 28,712,234	\$ 41,820,244
Employee Benefits	\$ 11,894,713	\$ 13,412,075	\$ 11,190,714	\$ 14,580,281
Contracted Services	\$ 926,882	\$ 8,086,913	\$ 7,090,013	\$ 2,701,672
Supplies & Materials	\$ 1,564,744	\$ 4,205,246	\$ 3,752,235	\$ 1,215,887
Other Operating Expenses	\$ 501,146	\$ 2,352,848	\$ 2,303,303	\$ 1,533,037
Capital Outlay	\$ 929,319	\$ 2,429,121	\$ (4,599,240)	\$ 674,437
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 48,152,840</b>	<b>\$ 68,298,016</b>	<b>\$ 48,449,259</b>	<b>\$ 62,525,558</b>

#### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SCHOOL-BASED RESOURCES</b>				
Salaries & Wages	\$ 766,683,483	\$ 839,522,043	\$ 828,001,999	\$ 888,972,836
Employee Benefits	\$ 171,311,917	\$ 204,735,935	\$ 202,167,002	\$ 206,200,593
Contracted Services	\$ 19,616,677	\$ 26,478,204	\$ 26,886,495	\$ 26,724,105
Supplies & Materials	\$ 10,815,877	\$ 14,571,189	\$ 14,018,309	\$ 9,291,350
Other Operating Expenses	\$ 36,587,200	\$ 37,194,797	\$ 37,139,494	\$ 37,940,368
Capital Outlay	\$ 3,029,822	\$ 4,434,135	\$ (2,354,828)	\$ 3,041,072
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,008,044,976</b>	<b>\$ 1,126,936,303</b>	<b>\$ 1,105,858,471</b>	<b>\$ 1,172,170,324</b>



**Non-Operating Budget – Staffing by Position**

**NON-OPERATING STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>SCHOOL-BASED RESOURCES</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Secretary	0.50	0.50	0.50	0.50
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Non-Operating Budget – Expenditures by OBJECT**

**NON-OPERATING EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>SCHOOL-BASED RESOURCES</b>				
Salaries & Wages	\$ 19,489,481	\$ 18,576,042	\$ 18,650,052	\$ 17,825,236
Employee Benefits	\$ 8,803,550	\$ 9,083,159	\$ 9,127,798	\$ 8,549,666
Contracted Services	\$ 26,752,963	\$ 101,160	\$ 99,760	\$ 88,021
Supplies & Materials	\$ 30,059,366	\$ 19,017	\$ 19,017	\$ 15,017
Other Operating Expenses	\$ -	\$ 4,081	\$ 4,081	\$ 4,081
Capital Outlay	\$ 1,309,785	\$ 1,737	\$ 3,137	\$ 3,137
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 86,415,145</b>	<b>\$ 27,785,196</b>	<b>\$ 27,903,845</b>	<b>\$ 26,485,158</b>

**OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER**

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2016 Approved</b>
<b>SCHOOL-BASED RESOURCES</b>		
00000-09999	All Schools	\$ 1,198,655,482
<b>TOTAL</b>		<b>\$ 1,198,655,482</b>

## SCHOOL-BASED RESOURCES

### OPERATING & NON-OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>School-Based Resources</b>								
<b><u>Operating</u></b>								
Administration	\$ 610,041	\$ -	\$ 970,564	\$ 11,174	\$ 716,802	\$ -	\$ -	\$ 2,308,581
Mid-Level Administration	\$ 79,834,698	\$ -	\$ 470,591	\$ 1,208,791	\$ 540,508	\$ 285,677	\$ -	\$ 82,340,265
Instructional Salaries & Wages	\$ 590,061,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,061,586
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 7,434,394	\$ -	\$ -	\$ -	\$ 7,434,394
Other Instructional Costs	\$ -	\$ -	\$ 23,601,731	\$ -	\$ 755,854	\$ 2,642,929	\$ -	\$ 27,000,514
Special Education	\$ 167,458,247	\$ -	\$ 251,092	\$ 193,957	\$ 771,127	\$ 37,531	\$ -	\$ 168,711,954
Student Personnel Services	\$ 5,636,432	\$ -	\$ 23,654	\$ 6,652	\$ 175,143	\$ -	\$ -	\$ 5,841,881
Student Health Services	\$ 585,639	\$ -	\$ 230,664	\$ 109,688	\$ 4,032	\$ 14,000	\$ -	\$ 944,023
Student Transportation Services	\$ 2,344,288	\$ -	\$ 1,062,797	\$ 9,995	\$ 7,631	\$ 59,819	\$ -	\$ 3,484,530
Operation of Plant Services	\$ 40,440,096	\$ -	\$ 75,000	\$ 314,633	\$ 34,967,225	\$ -	\$ -	\$ 75,796,954
Maintenance of Plant - Operating	\$ 604,777	\$ -	\$ 28,678	\$ -	\$ -	\$ -	\$ -	\$ 633,455
Fixed Charges	\$ -	\$ 206,200,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,200,593
Food Service Subsidy	\$ 308,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308,239
Community Services	\$ 1,088,793	\$ -	\$ 9,334	\$ 2,066	\$ 2,046	\$ 1,116	\$ -	\$ 1,103,355
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating Budget Subtotal</b>	<b>\$ 888,972,836</b>	<b>\$ 206,200,593</b>	<b>\$ 26,724,105</b>	<b>\$ 9,291,350</b>	<b>\$ 37,940,368</b>	<b>\$ 3,041,072</b>	<b>\$ -</b>	<b>\$ 1,172,170,324</b>
<b><u>Non-Operating</u></b>								
Operation of Plant	\$ 14,252	\$ -	\$ -	\$ 3,760	\$ 4,081	\$ -	\$ -	\$ 22,093
Maintenance of Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 8,549,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,549,666
Food Service	\$ 17,529,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,529,647
Community Services	\$ 281,337	\$ -	\$ 88,021	\$ 11,257	\$ -	\$ 3,137	\$ -	\$ 383,752
<b>Non-Operating Subtotal</b>	<b>\$ 17,825,236</b>	<b>\$ 8,549,666</b>	<b>\$ 88,021</b>	<b>\$ 15,017</b>	<b>\$ 4,081</b>	<b>\$ 3,137</b>	<b>\$ -</b>	<b>\$ 26,485,158</b>
<b>TOTAL</b>	<b>\$ 906,798,072</b>	<b>\$ 214,750,259</b>	<b>\$ 26,812,126</b>	<b>\$ 9,306,367</b>	<b>\$ 37,944,449</b>	<b>\$ 3,044,209</b>	<b>\$ -</b>	<b>\$ 1,198,655,482</b>

***FY 2016 CHARTER SCHOOL PER PUPIL  
ALLOCATION FORMULA***

<b>Total Approved Operating Budget</b>	<b>\$1,833,067,725</b>
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Total Requested Budget Minus:

Restricted Budget	(\$119,710,572)
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Charter School Allocation	(\$49,365,347)
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Less Fund Balance Usage	_____
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<b>Total Unrestricted Budget</b>	<b>\$1,663,991,806</b>
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**Deductions:**

Special Education - MOE	(\$246,586,427)
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Special Education - Fixed Charges	(\$41,835,734)
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Lease Purchase	(\$24,740,139)
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Transportation – FTE and Related Costs	(\$95,494,393)
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Transportation – Fixed Charges	(\$19,332,304)
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<b>Total Deductions:</b>	<b>(\$427,988,997)</b>
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<b>Total Budget Allocation after Deductions:</b>	<b>\$1,236,002,809</b>
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PGCPS Estimated Enrollment	127,576
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<b>Per Pupil Amount</b>	<b>\$9,688</b>
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*(Total budget allocation after deductions divided by the estimated enrollment)*

<b>Minus 2% Administration Adjustment</b>	(261)
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*(Backed out Admin)*

<b>Per Pupil Allocation (excluding transportation)</b>	<b>\$9,428</b>
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Prior Year PPC	\$8,951
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# ORGANIZATION OVERVIEW & ANALYSIS

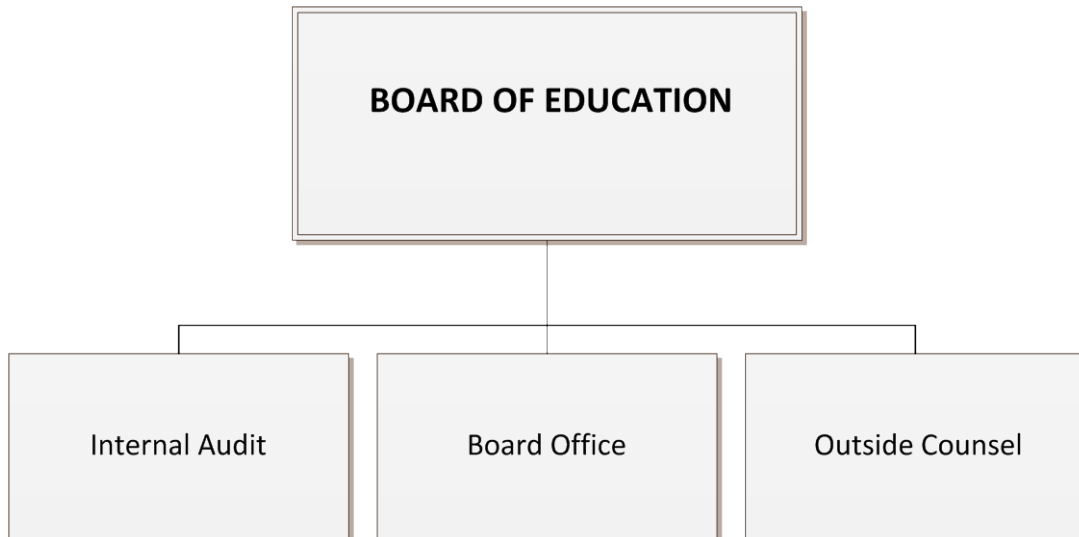
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*In light of fiscal realities and to better focus work within and between offices in Prince George's County Public Schools, the Division of Teaching and Learning has been reorganized for fiscal year 2016. This reorganization will improve the Division of Teaching and Learning's ability to work more effectively and efficiently in order to continue our commitment to improve teaching and learning throughout the system.*

*In some cases, departments/offices have been realigned to other reporting areas to better align the system's work closer to board priorities.*

*Notations have been made throughout this section where realignment of offices/departments has occurred.*

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**ORGANIZATION SUMMARY**

<b>Organization</b>	<b>Approved FY 2016 FTE</b>	<b>Approved FY 2016 Funding</b>
Board of Education	34.00 \$	4,225,599
<b>Total Organization (Operating)</b>	<b>34.00 \$</b>	<b>4,225,599</b>

## *Board of Education*

**MISSION**

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

### **STAFFING & EXPENDITURES**

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Board of Education is 34.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BOARD OF EDUCATION</b>				
Admin Support Technician	2.00	3.00	3.00	3.00
Administrative Secretary	5.00	5.00	5.00	5.00
Board of Education Members	13.00	13.00	13.00	13.00
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
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BOARD OF EDUCATION</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BOARD OF EDUCATION</b>				
Admin Support Technician	2.00	3.00	3.00	3.00
Administrative Secretary	5.00	5.00	5.00	5.00
Board of Education Members	13.00	13.00	13.00	13.00
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
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for the Board of Education is \$4.2 million, a decrease of (\$174,337) under the FY 2015 approved budget. The net decrease of (\$174,337) in unrestricted expenditures for contracted services, supplies and materials, and other operating expenses is due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students offset by an increase in salaries and employee benefits per negotiated agreements.

There are no restricted expenditures associated with this office for FY 2016.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BOARD OF EDUCATION</b>				
Salaries & Wages	\$ 1,742,637	\$ 2,057,831	\$ 2,057,831	\$ 2,136,545
Employee Benefits	\$ 471,870	\$ 587,746	\$ 582,746	\$ 615,295
Contracted Services	\$ 1,212,604	\$ 1,302,646	\$ 1,302,646	\$ 1,050,046
Supplies & Materials	\$ 21,641	\$ 54,700	\$ 54,700	\$ 44,700
Other Operating Expenses	\$ 234,800	\$ 370,400	\$ 370,400	\$ 352,400
Capital Outlay	\$ -	\$ 26,613	\$ 26,613	\$ 26,613
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,683,552</b>	<b>\$ 4,399,936</b>	<b>\$ 4,394,936</b>	<b>\$ 4,225,599</b>

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BOARD OF EDUCATION</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BOARD OF EDUCATION</b>				
Salaries & Wages	\$ 1,742,637	\$ 2,057,831	\$ 2,057,831	\$ 2,136,545
Employee Benefits	\$ 471,870	\$ 587,746	\$ 582,746	\$ 615,295
Contracted Services	\$ 1,212,604	\$ 1,302,646	\$ 1,302,646	\$ 1,050,046
Supplies & Materials	\$ 21,641	\$ 54,700	\$ 54,700	\$ 44,700
Other Operating Expenses	\$ 234,800	\$ 370,400	\$ 370,400	\$ 352,400
Capital Outlay	\$ -	\$ 26,613	\$ 26,613	\$ 26,613
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,683,552</b>	<b>\$ 4,399,936</b>	<b>\$ 4,394,936</b>	<b>\$ 4,225,599</b>

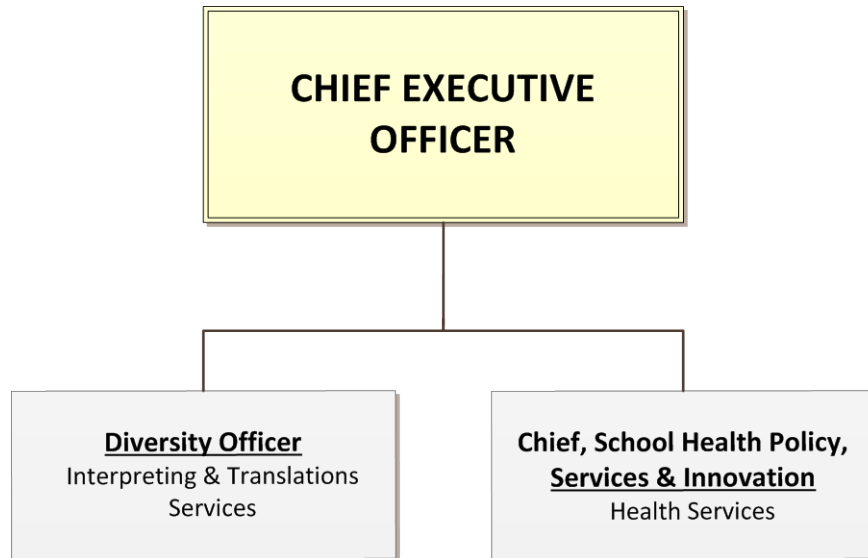
OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>BOARD OF EDUCATION</b>		
10001	Board of Education	\$ 2,006,305
10101	Board Member - Jacobs	\$ 28,153
10112	Board Member - P. Eubanks	\$ 41,692
10113	Board Member - Boston - Vice Chair	\$ 32,906
10115	Board Member - Burroughs, III	\$ 26,856
10116	Board Member - Epps	\$ 26,856
10118	Board Member - S. Eubanks - Chair	\$ 27,960
10119	Board Member - Anderson	\$ 28,195
10120	Board Member - Vacant	\$ 26,856
10121	Board Member - Valentine	\$ 26,856
10122	Board Member - Vacant	\$ 26,856
10123	Board Member - Williams	\$ 41,692
10124	Board Member - Grady	\$ 32,945
10125	Board Member - Hernandez	\$ 32,945
10110	Board Member - Student	\$ 7,000
30201	Internal Audit	\$ 1,811,526
<b>TOTAL</b>		<b>\$ 4,225,599</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>BOARD OF EDUCATION</b>									
Administration	\$ 2,111,045	\$ -	\$ 1,045,046	\$ 39,700	\$ 312,400	\$ 4,113	\$ -	\$ -	\$ 3,512,304
Student Services	\$ 25,000	\$ -	\$ 5,000	\$ 5,000	\$ 40,000	\$ 22,500	\$ -	\$ -	\$ 97,500
Fixed Charges	\$ -	\$ 615,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 615,295
Community Services	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
<b>TOTAL</b>	<b>\$ 2,136,545</b>	<b>\$ 615,295</b>	<b>\$ 1,050,046</b>	<b>\$ 44,700</b>	<b>\$ 352,400</b>	<b>\$ 26,613</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,225,599</b>





**ORGANIZATION SUMMARY**

<b>Organization</b>	<b>FY 2016 Approved FTE</b>	<b>FY 2016 Approved Funding</b>
Chief Executive Officer	3.00	\$ 705,426
Chief of School Health Policy, Services & Innovation	238.00	\$ 19,848,701
Diversity Officer	10.00	\$ 903,520
<b>Total Organization (Operating)</b>	<b>251.00</b>	<b>\$ 21,457,647</b>

## *Chief Executive Officer*

**MISSION**

*To provide highly effective and efficient leadership and administration of the public schools and central office in accordance with Board of Education (BOE) policies, the public school laws of Maryland, the bylaws of the State Board of Education and related federal laws and mandates.*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Chief Executive Officer is 3.00 FTE, a decrease of (4.00) FTE under the FY 2015 approved budget. The reduction of (4.00) unrestricted FTE reflects the realignment of positions as follows: (1.00) officer to the Chief of Strategic and External Affairs Office, (1.00) officer, (1.00) admin support specialist, and (1.00) secretary to the Diversity Office.

There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF EXECUTIVE OFFICER</b>				
Chief Executive Officer	1.00	1.00	1.00	1.00
Administrative Secretary	2.00	2.00	2.00	2.00
Admin Support Specialist	1.00	1.00	1.00	0.00
Chief Officer	0.00	0.00	1.00	0.00
Officer	1.00	2.00	1.00	0.00
Secretary	1.00	1.00	1.00	0.00
<b>TOTAL</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>3.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF EXECUTIVE OFFICER</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Staffing	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF EXECUTIVE OFFICER</b>				
Chief Executive Officer	1.00	1.00	1.00	1.00
Administrative Secretary	2.00	2.00	2.00	2.00
Admin Support Specialist	1.00	1.00	1.00	0.00
Chief Officer	0.00	0.00	1.00	0.00
Officer	1.00	2.00	1.00	0.00
Secretary	1.00	1.00	1.00	0.00
<b>TOTAL</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>3.00</b>

Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for the Chief Executive Officer is \$0.7 million, a decrease of (\$0.5) million under the FY 2015 approved budget. The decrease of (\$0.5) million in unrestricted expenditures for salaries and employee benefits reflect the realignment of 4.00 positions to other offices. The decrease in unrestricted discretionary expenditures for contracted services, supplies and materials, and other operating expenses is due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted funds associated with this office for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF EXECUTIVE OFFICER</b>				
Salaries & Wages	\$ 678,938	\$ 911,004	\$ 968,264	\$ 542,671
Employee Benefits	\$ 119,212	\$ 190,096	\$ 190,096	\$ 75,489
Contracted Services	\$ 13,270	\$ 38,038	\$ 38,038	\$ 26,457
Supplies & Materials	\$ 20,358	\$ 19,043	\$ 19,043	\$ 6,767
Other Operating Expenses	\$ 56,519	\$ 82,050	\$ 82,050	\$ 54,042
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 888,297</b>	<b>\$ 1,240,231</b>	<b>\$ 1,297,491</b>	<b>\$ 705,426</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF EXECUTIVE OFFICER</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF EXECUTIVE OFFICER</b>				
Salaries & Wages	\$ 678,938	\$ 911,004	\$ 968,264	\$ 542,671
Employee Benefits	\$ 119,212	\$ 190,096	\$ 190,096	\$ 75,489
Contracted Services	\$ 13,270	\$ 38,038	\$ 38,038	\$ 26,457
Supplies & Materials	\$ 20,358	\$ 19,043	\$ 19,043	\$ 6,767
Other Operating Expenses	\$ 56,519	\$ 82,050	\$ 82,050	\$ 54,042
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 888,297</b>	<b>\$ 1,240,231</b>	<b>\$ 1,297,491</b>	<b>\$ 705,426</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>CHIEF EXECUTIVE OFFICER</b>		
20001	Chief Executive Officer	\$ 705,426
<b>TOTAL</b>		<b>\$ 705,426</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Other							
	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>CHIEF EXECUTIVE OFFICER</b>								
Administration	\$ 542,671	\$ -	\$ 25,457	\$ 6,767	\$ 54,042	\$ -	\$ -	\$ 628,937
Student Transportation Services	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Fixed Charges	\$ -	\$ 75,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,489
<b>TOTAL</b>	<b>\$ 542,671</b>	<b>\$ 75,489</b>	<b>\$ 26,457</b>	<b>\$ 6,767</b>	<b>\$ 54,042</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 705,426</b>

## Chief of School Health Policy, Services & Innovation

**MISSION**

To support the Chief Executive Officer in fulfilling federal and state mandates related to school health services and the coordination, collaboration and communication between the Chief Executive Officer and Health Officer (Md. EDUCATION Code Ann. § 7-401). Utilizing a multi-disciplinary approach and a collaborative strategy, this office will work with various units of the BOE system, State and County public health system to recommend, support and evaluate evidence based and data driven policies, programs and partnerships that promote optimal physical and behavioral health, which lead to the academic success for all students in Prince George’s County Public Schools.

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

The FY 2016 approved operating staffing for the Chief of School Health Policy, Services and Innovation is 238.00 FTE, a decrease of (1.00) FTE under the FY 2015 approved budget. The decrease in unrestricted staffing reflects the realignment of (1.00) administrative secretary to the Chief of Strategic and External Affairs Office.

There is no restricted staffing associated with this office for FY 2016.

#### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF, SCHOOL HEALTH, POLICY &amp; INNOVATION</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	2.00	2.00	1.00
Licensed Practical Nurse	21.00	21.00	21.00	21.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	8.00	9.00	9.00	9.00
Program Manager	1.00	1.00	1.00	1.00
Registered Nurse	197.00	198.00	198.00	198.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>236.00</b>	<b>239.00</b>	<b>239.00</b>	<b>238.00</b>

#### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF, SCHOOL HEALTH, POLICY &amp; INNOVATION</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Staffing	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF, SCHOOL HEALTH, POLICY &amp; INNOVATION</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	2.00	2.00	1.00
Licensed Practical Nurse	21.00	21.00	21.00	21.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	8.00	9.00	9.00	9.00
Program Manager	1.00	1.00	1.00	1.00
Registered Nurse	197.00	198.00	198.00	198.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>236.00</b>	<b>239.00</b>	<b>239.00</b>	<b>238.00</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for the Chief of School Health Policy, Services and Innovation is \$19.8 million, an increase of \$355,825 over the FY 2015 approved budget. The net increase of \$355,825 in unrestricted expenditures for salaries and employee benefits support negotiated agreements offset by reductions in discretionary funding for contracted services, supplies and materials, other operating expenses, and capital outlay due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

The net decrease of (\$25,000) in restricted expenditures is due to the realignment of grant funds to the grants unallocated reserve that supported a Department of Health and Mental Hygiene (DHMH) prior year salary subsidy.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF, SCHOOL HEALTH, POLICY &amp; INNOVATION</b>				
Salaries & Wages	\$ 11,741,352	\$ 14,007,134	\$ 14,007,134	\$ 14,938,539
Employee Benefits	\$ 2,666,164	\$ 3,554,682	\$ 3,537,182	\$ 3,697,020
Contracted Services	\$ 771,075	\$ 1,762,763	\$ 1,762,763	\$ 1,095,057
Supplies & Materials	\$ 24,451	\$ 56,600	\$ 56,600	\$ 52,485
Other Operating Expenses	\$ 6,534	\$ 60,200	\$ 60,200	\$ 17,600
Capital Outlay	\$ 57,234	\$ 51,497	\$ 51,497	\$ 48,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 15,266,810</b>	<b>\$ 19,492,876</b>	<b>\$ 19,475,376</b>	<b>\$ 19,848,701</b>



RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF, SCHOOL HEALTH, POLICY &amp; INNOVATION</b>				
Salaries & Wages	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Employee Benefits	\$ -	\$ -	\$ 1,835	\$ -
Contracted Services	\$ -	\$ -	\$ 2,720	\$ -
Supplies & Materials	\$ -	\$ -	\$ 29,286	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ 11,159	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF, SCHOOL HEALTH, POLICY &amp; INNOVATION</b>				
Salaries & Wages	\$ 11,766,352	\$ 14,032,134	\$ 14,032,134	\$ 14,938,539
Employee Benefits	\$ 2,666,164	\$ 3,554,682	\$ 3,539,017	\$ 3,697,020
Contracted Services	\$ 771,075	\$ 1,762,763	\$ 1,765,483	\$ 1,095,057
Supplies & Materials	\$ 24,451	\$ 56,600	\$ 85,886	\$ 52,485
Other Operating Expenses	\$ 6,534	\$ 60,200	\$ 60,200	\$ 17,600
Capital Outlay	\$ 57,234	\$ 51,497	\$ 62,656	\$ 48,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 15,291,810</b>	<b>\$ 19,517,876</b>	<b>\$ 19,545,376</b>	<b>\$ 19,848,701</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>CHIEF, SCHOOL HEALTH, POLICY &amp; INNOVATION</b>		
30904	Chief, School Health Policy, Services & Innovation	\$ 451,772
44140	Health Services	\$ 19,396,929
<b>TOTAL</b>		<b>\$ 19,848,701</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Other							Total
	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>CHIEF, SCHOOL HEALTH, POLICY &amp; INNOVATION</b>								
Student Health Services	\$ 14,938,539	\$ -	\$ 1,095,057	\$ 52,485	\$ 17,600	\$ 48,000	\$ -	\$ 16,151,681
Fixed Charges	\$ -	\$ 3,697,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,697,020
<b>TOTAL</b>	<b>\$ 14,938,539</b>	<b>\$ 3,697,020</b>	<b>\$ 1,095,057</b>	<b>\$ 52,485</b>	<b>\$ 17,600</b>	<b>\$ 48,000</b>	<b>\$ -</b>	<b>\$ 19,848,701</b>

## *Diversity Officer*

**MISSION**

*To support the priority goals of Prince George’s County Public Schools (PGCPS). This office operates in efforts to support all PGCPS goals with a special emphasis on the growing Latino and ELL population; and promote parent engagement and inclusion for families facing linguistic and/or cultural barriers.*

### **CORE SERVICES**

- Oversees interpreting and translation services to Central Offices
- Develops bilingual (English and Spanish), biweekly newsletter which includes but is not limited to PGCPS systemic information, college and career going opportunities, and a variety of community events and activities supporting academic success
- Provides resources and supports for addressing academic, cultural and/or linguistic needs for students
- Conducts ELL Student Focus Groups with team of facilitators and provides recommendations
- Supports and collaborates with community and/or PGCPS staff to provide professional development opportunities for schools and offices (Spanish classes for central office staff, various presentations/supports to attend conferences)
- Supports and collaborates with community and/or PGCPS staff to present on relevant topics pertinent to student or family needs to promote academic success
- Serves as intermediary for expressed concerns and complaints between families from Spanish speaking households and schools
- Provide the leadership and decision-making necessary to implement Board of Education policies and school administrative procedures related to its functions.

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### **STAFFING & EXPENDITURES**

#### **Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Diversity Officer is 10.00 FTE. This is a new office for FY 2016. The 10.00 FTE unrestricted positions include the realignment of 1.00 officer, 1.00 administrative support specialist, and 1.00 secretary from the Chief Executive Officer; and 1.00 support program coordinator and 1.00 instructional specialist from the English for Speakers of Other Languages (ESOL) Office. The addition of 5.00 hearing interpreters is needed to assist with translation services.

There is no restricted staffing associated with this office for FY 2016.

UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Diversity Officer</b>				
Admin Support Specialist	0.00	0.00	0.00	1.00
Hearing Interpreter	0.00	0.00	0.00	5.00
Instructional Specialist	0.00	0.00	0.00	1.00
Officer	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Support Program Coordinator	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>

RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Diversity Officer</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Staffing	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Diversity Officer</b>				
Admin Support Specialist	0.00	0.00	0.00	1.00
Hearing Interpreter	0.00	0.00	0.00	5.00
Instructional Specialist	0.00	0.00	0.00	1.00
Officer	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Support Program Coordinator	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for the Diversity Officer is \$0.9 million. This is a new office for FY 2016. The unrestricted expenditures reflect the realignment of resources from the Chief Executive Officer and the English Speakers of Other Languages (ESOL) Office to support this office, the additional of 5.00 new positions, and discretionary funding to support the Language and Culture Immersion for school-based and central office staff.

There are no restricted expenditures associated with this office for FY 2016.

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Diversity Officer</b>				
Salaries & Wages	\$ -	\$ -	\$ -	738,708
Employee Benefits	\$ -	\$ -	\$ -	150,212
Contracted Services	\$ -	\$ -	\$ -	3,800
Supplies & Materials	\$ -	\$ -	\$ -	4,700
Other Operating Expenses	\$ -	\$ -	\$ -	6,100
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>903,520</b>

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Diversity Officer</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Diversity Officer</b>				
Salaries & Wages	\$ -	\$ -	\$ -	738,708
Employee Benefits	\$ -	\$ -	\$ -	150,212
Contracted Services	\$ -	\$ -	\$ -	3,800
Supplies & Materials	\$ -	\$ -	\$ -	4,700
Other Operating Expenses	\$ -	\$ -	\$ -	6,100
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>903,520</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>Diversity Officer</b>		
20203	Diversity Officer	\$ 687,305
42411	Interpreting & Translation Services	\$ 216,215
<b>TOTAL</b>		<b>\$ 903,520</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>Diversity Officer</b>								
Administration	\$ 567,960	\$ -	\$ -	\$ 4,700	\$ 6,100	\$ -	\$ -	\$ 578,760
Mid-Level Administration	\$ 170,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,748
Student Transportation	\$ -	\$ -	\$ 3,800	\$ -	\$ -	\$ -	\$ -	\$ 3,800
Fixed Charges	\$ -	\$ 150,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,212
<b>TOTAL</b>	<b>\$ 738,708</b>	<b>\$ 150,212</b>	<b>\$ 3,800</b>	<b>\$ 4,700</b>	<b>\$ 6,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 903,520</b>





**ORGANIZATION SUMMARY**

<b>Organization</b>	<b>FY 2016 Approved FTE</b>	<b>FY 2016 Approved Funding</b>
Chief of Strategic and External Affairs	4.00 \$	633,010
Strategy, Planning & Performance	2.00 \$	307,374
Enterprise Program Management	8.00 \$	1,191,990
Strategic Resource Planning	3.00 \$	523,122
Family & Community Engagement	5.00 \$	579,875
<b>Total Organization (Operating)</b>	<b>22.00 \$</b>	<b>3,235,371</b>

## *Chief of Strategic & External Affairs*

**MISSION**

*To support the Chief Executive Officer (CEO) through strategic planning and organizing the external affairs of the school system; to advise on matters of educational policy;; to advance the intergovernmental affairs agenda of the CEO and the school system; to represent the CEO’s interest while building and maintaining relationships with a host of internal and external partners including, the Board of Education, the Office of the County Executive, County Council, county agencies, local businesses, and non-profit organizations to further the school system’s strategic objectives; and to oversee the units and departments for which the Chief of Strategic and External Affairs is assigned direct responsibility.*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Chief of Strategic and External Affairs is 4.00 FTE. This is a new office for FY 2016. The 4.00 unrestricted FTE reflect the realignment of personnel from other offices to include 1.00 associate superintendent from the Chief Executive Officer, 1.00 administrative secretary from the Chief of School Health Policy, Services and Innovation, and 1.00 administrative support specialist from the former Office of the Chief of Student Services. The addition of 1.00 director was also added to support the *Excellence for Education Foundation*.

There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Chief of Strategic and External Affairs</b>				
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Secretary	0.00	0.00	0.00	1.00
Associate Superintendent	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Chief of Strategic and External Affairs</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



TOTAL OPERATING STAFFING

Staffing	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Chief of Strategic and External Affairs</b>				
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Secretary	0.00	0.00	0.00	1.00
Associate Superintendent	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>

Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for the Chief of Strategic and External Affairs is \$0.6 million. This is a new office for FY 2016. The unrestricted expenditures reflect the realignment of resources from other offices to support salaries, employee benefits and discretionary funding.

There are no restricted expenditures associated with this office for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Chief of Strategic and External Affairs</b>				
Salaries & Wages	\$ -	\$ -	\$ -	463,406
Employee Benefits	\$ -	\$ -	\$ -	122,679
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	500
Other Operating Expenses	\$ -	\$ -	\$ -	45,925
Capital Outlay	\$ -	\$ -	\$ -	500
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>633,010</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Chief of Strategic and External Affairs</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Chief of Strategic and External Affairs</b>				
Salaries & Wages	\$ -	\$ -	\$ -	463,406
Employee Benefits	\$ -	\$ -	\$ -	122,679
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	500
Other Operating Expenses	\$ -	\$ -	\$ -	45,925
Capital Outlay	\$ -	\$ -	\$ -	500
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>633,010</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>Chief of Strategic and External Affairs</b>		
20202	Chief of Strategic and External Affairs	\$ 633,010
<b>TOTAL</b>		<b>\$ 633,010</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>Chief of Strategic and External Affairs</b>								
Administration	\$ 463,406	\$ -	\$ -	\$ 500	\$ 45,925	\$ 500	\$ -	\$ 510,331
Fixed Charges	\$ -	\$ 122,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,679
<b>TOTAL</b>	<b>\$ 463,406</b>	<b>\$ 122,679</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 45,925</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 633,010</b>

## *Family & Community Engagement*

*Under the reorganization of the Division of Teaching and Learning, the Department of Family and Community Engagement was realigned under the Chief of Strategic and External Affairs to better align the system's work closer to Board priorities and improve communication of family engagement activities to a broader community.*

### MISSION

*To collaboratively develop and implement a comprehensive approach to improve family, school, business, government, civic, faith-based and community engagement initiatives consistent with the goals, objectives, and strategies outlined in the Strategic Plan. This mission is best accomplished through promoting relationship theories and customer service principles to inform best practices that encourage partnerships between families, schools, and communities focused on improved student literacy to meet systemic academic achievement goals. This mission is operationalized through the effective deployment and supervision of Community Outreach Assistants in targeted schools with additional systemic community and professional development for all schools, offices and parent/community partners.*

### CORE SERVICES

**COMMUNITY OUTREACH** – Provide community outreach to targeted schools through planned incremental expansion in order to provide on-site assistance and support to schools for improved engagement practices focused upon literacy as well as increased positive customer service experiences.

#### **OUTCOMES:**

- *COA schools will demonstrate a 75% increase in positive home-school interactions and corresponding decrease in constituent service complaints per year*
- *Student literacy gains will be observed as schools increase opportunities to engage parents and families through programs and practices with a targeted literacy focus*
- *Targeted schools will also develop effective parent and teacher organizations such as SPMT and PTA/PTO/PTSA in order to promote shared decision-making and responsibility*

**SUPERVISORY AND COACHING SUPPORT** – Provide on-site supervisory and coaching support to Community Outreach Assistants as well as monthly professional development for targeted skill enhancement and formative program evaluation.

#### **OUTCOMES:**

- *One-hundred percent (100%) of Community Outreach Assistants will demonstrate improved efficacy and effectiveness in actualization of the job description that prescribes the role of parent engagement with a focus on improved literacy through parent and community engagement.*

**PROFESSIONAL DEVELOPMENT** - Development and provision of continuous and contiguous research-based professional development and capacity building workshops and resource materials for staff and parent community towards improved parent and community engagement practices with a literacy focus.

## ORGANIZATION OVERVIEW & ANALYSIS

**OUTCOME:** *Ninety-five percent (95%) of evaluations from DFCE professional development sessions will purport participants' satisfaction with and planned implementation of strategies to improve parent and community engagement with a focus on improved literacy achievement, improved customer service and increased parent engagement.*

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### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

The FY 2016 approved operating staffing for Family and Community Engagement is 5.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this office for FY 2016.

##### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FAMILY &amp; COMMUNITY ENGAGEMENT</b>				
Admin Support Specialist	0.00	3.00	3.00	3.00
Director	0.00	1.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

##### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FAMILY &amp; COMMUNITY ENGAGEMENT</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

##### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FAMILY &amp; COMMUNITY ENGAGEMENT</b>				
Admin Support Specialist	0.00	3.00	3.00	3.00
Director	0.00	1.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

#### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Family and Community Engagement is \$579,875, a decrease of (\$87,704) under the FY 2015 approved budget. The net decrease of (\$87,704) in unrestricted discretionary expenditures for contracted services, supplies and materials, and other operating expenses is due to the systemic-wide reprogramming of funds to support the expansion of innovative and advanced programs for students and an adjustment to employee benefits from estimated to actual cost, which is offset by an increase in salaries associated with negotiated agreements.

There are no restricted funds associated with this department for FY 2016.

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UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FAMILY &amp; COMMUNITY ENGAGEMENT</b>				
Salaries & Wages	\$ -	\$ 462,194	\$ 462,194	\$ 467,933
Employee Benefits	\$ -	\$ 132,885	\$ 132,885	\$ 82,526
Contracted Services	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Supplies & Materials	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Other Operating Expenses	\$ -	\$ 40,000	\$ 40,000	\$ 15,000
Capital Outlay	\$ -	\$ 22,500	\$ 22,500	\$ 4,416
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 667,579</b>	<b>\$ 667,579</b>	<b>\$ 579,875</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FAMILY &amp; COMMUNITY ENGAGEMENT</b>				
Salaries & Wages	\$ -	\$ -	\$ 8,800	\$ -
Employee Benefits	\$ -	\$ -	\$ 1,854	\$ -
Contracted Services	\$ -	\$ -	\$ 38,338	\$ -
Supplies & Materials	\$ -	\$ -	\$ 375	\$ -
Other Operating Expenses	\$ -	\$ -	\$ 53,386	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,753</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FAMILY &amp; COMMUNITY ENGAGEMENT</b>				
Salaries & Wages	\$ -	\$ 462,194	\$ 462,194	\$ 467,933
Employee Benefits	\$ -	\$ 132,885	\$ 132,885	\$ 82,526
Contracted Services	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Supplies & Materials	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Other Operating Expenses	\$ -	\$ 40,000	\$ 40,000	\$ 15,000
Capital Outlay	\$ -	\$ 22,500	\$ 22,500	\$ 4,416
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 667,579</b>	<b>\$ 667,579</b>	<b>\$ 579,875</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>FAMILY &amp; COMMUNITY ENGAGEMENT</b>		
42445	Family & Community Engagement	\$ 579,875
<b>TOTAL</b>		<b>\$ 579,875</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other		Capital Outlay	Expenditure Recovery	Total
					Operating Expenses				
<b>FAMILY &amp; COMMUNITY ENGAGEMENT</b>									
Student Personnel Services	\$ 467,933	\$ -	\$ 5,000	\$ 5,000	\$ 15,000		\$ 4,416	\$ -	\$ 497,349
Fixed Charges	\$ -	\$ 82,526	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 82,526
<b>TOTAL</b>	<b>\$ 467,933</b>	<b>\$ 82,526</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 15,000</b>		<b>\$ 4,416</b>	<b>\$ -</b>	<b>\$ 579,875</b>

## Strategy, Planning & Performance

Under the reorganization of the Division of Teaching and Learning, the Department of Strategy, Planning and Performance (formerly known as the Performance Management Office) was realigned under the Chief of Strategic and External Affairs to better align the system’s work with Board priorities.

**MISSION**

To benefit schools and students by equipping and supporting senior leadership and staff to: define and achieve strategic objectives; develop, execute and monitor implementation plans, projects and programs; reach data-driven decisions. To objectively report performance outcomes and analyze business processes for improvement.

### CORE SERVICES

**SYSTEMIC STRATEGIC PLANNING AND RESOURCING:**

- Organizational Performance Management and Reporting
- Portfolio, Program and Project Management and Support
- Competitive Grant-Seeking, Development, and Grants Management
- Business Process Improvement
- Bridge to Excellence Master Plan Facilitation

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Strategy, Planning and Performance (formerly the Performance Management Office) is 2.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategy, Planning, &amp; Performance</b>				
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategy, Planning, &amp; Performance</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategy, Planning, &amp; Performance</b>				
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>TOTAL OPERATING STAFFING</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for the Strategy, Planning and Performance (formerly Performance Management) is \$307,374, a decrease of (\$72,782) under the FY 2015 approved budget. The decrease of (\$36,057) in unrestricted expenditures is associated with the reduction of part-time temporary funds and changes to employee benefits designation as well as reductions in discretionary funds due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

The decrease of (\$36,725) in restricted expenditures is due to the realignment of funds to the grant reserve.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategy, Planning, &amp; Performance</b>				
Salaries & Wages	\$ 271,074	\$ 253,190	\$ 253,190	\$ 238,529
Employee Benefits	\$ 63,086	\$ 70,064	\$ 70,064	\$ 52,996
Contracted Services	\$ -	\$ 800	\$ 800	\$ 800
Supplies & Materials	\$ 7,604	\$ 5,277	\$ 5,277	\$ 3,527
Other Operating Expenses	\$ 12,546	\$ 14,100	\$ 14,100	\$ 11,522
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 354,310</b>	<b>\$ 343,431</b>	<b>\$ 343,431</b>	<b>\$ 307,374</b>



RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategy, Planning, &amp; Performance</b>				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ 10,057	\$ 36,725	\$ 36,725	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 10,057</b>	<b>\$ 36,725</b>	<b>\$ 36,725</b>	<b>-</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategy, Planning, &amp; Performance</b>				
Salaries & Wages	\$ 271,074	\$ 253,190	\$ 253,190	238,529
Employee Benefits	\$ 63,086	\$ 70,064	\$ 70,064	52,996
Contracted Services	\$ 10,057	\$ 37,525	\$ 37,525	800
Supplies & Materials	\$ 7,604	\$ 5,277	\$ 5,277	3,527
Other Operating Expenses	\$ 12,546	\$ 14,100	\$ 14,100	11,522
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 364,367</b>	<b>\$ 380,156</b>	<b>\$ 380,156</b>	<b>307,374</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>Strategy, Planning, &amp; Performance</b>		
30818	Strategy, Planning, & Performance	\$ 307,374
<b>TOTAL</b>		<b>\$ 307,374</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Strategy, Planning, &amp; Performance</b>								
Administration	\$ 238,529	\$ -	\$ 800	\$ 3,527	\$ 11,522	\$ -	\$ -	\$ 254,378
Fixed Charges	\$ -	\$ 52,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,996
<b>TOTAL</b>	<b>\$ 238,529</b>	<b>\$ 52,996</b>	<b>\$ 800</b>	<b>\$ 3,527</b>	<b>\$ 11,522</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 307,374</b>

# *Enterprise Program Management*

As part of the reorganization of the Division of Teaching and Learning, the Office of Enterprise Program Management was realigned under the Chief of Strategic and External Affairs to better align the system's work with Board priorities.

## **MISSION**

*Provide project and program management consulting, education and oversight to support Sponsors, Staff Leads and other functional Project Managers in executing major system initiatives - and other projects - to successful closure, fulfilling stated objectives and benefits; support PGCPs' senior leadership team in maintaining a current portfolio of major system initiatives; improve PGCPs' efficiency and effectiveness by documenting, streamlining and facilitating the improvement of business processes; and support the successful management and implementation of grants throughout the grant lifecycle from award to closeout, helping to ensure programmatic compliance with grant reporting.*

## **CORE SERVICES**

### **PORTFOLIO, PROGRAM AND PROJECT MANAGEMENT & SUPPORT:**

#### **OUTCOMES:**

- *Improved school system effectiveness, efficiency and accountability due to staff's increased capability to effectively plan, manage and deliver projects on-time and within budget*
- *Consistent delivery of expected academic and operational results and outcomes from Strategic Plan initiatives*

### **ORGANIZATIONAL PERFORMANCE MANAGEMENT AND REPORTING:**

#### **OUTCOMES:**

- *A centralized point of systemic accountability and monitoring of strategic initiatives*
- *Proactive executive visibility of Strategic Plan accomplishments and progress*
- *An Annual Performance Report detailing PGCPs accomplishments against the Strategic Plan*

### **GRANTS MANAGEMENT:**

#### **OUTCOMES:**

- *Programmatic compliance with grant reporting requirements*
- *Maintenance of the school system's external reputation of stellar grants management with current and prospective funding agencies*
- *Timely delivery of programs and products which support outstanding student achievement*

### **BUSINESS PROCESS ANALYSIS:**

**OUTCOME:** *Improved efficiency and operations, increased internal and external service, and reduced costs as a result of streamlined business processes*

**STAFFING & EXPENDITURES**

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Enterprise Program Management is 8.00 FTE, no change from the FY 2015 approved budget. Although the total number of unrestricted FTE did not change, adjustments to positions include the addition of 1.00 secretary offset by the reduction of (1.00) administrative support specialist.

There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE PROGRAM MANAGEMENT</b>				
Director	1.00	1.00	1.00	1.00
Admin Support Specialist	2.00	2.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE PROGRAM MANAGEMENT</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOTAL OPERATING STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE PROGRAM MANAGEMENT</b>				
Director	1.00	1.00	1.00	1.00
Admin Support Specialist	2.00	2.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for Enterprise Program Management is \$1.1 million, an increase of \$61,882 over the FY 2015 approved budget. The increase of \$61,882 in unrestricted expenditures supports salaries and employee benefits associated with negotiated agreements and contracted services to support grant application software.

There are no restricted expenditures associated with this department for FY 2016.

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE PROGRAM MANAGEMENT</b>				
Salaries & Wages	\$ 785,421	\$ 816,583	\$ 816,583	\$ 862,211
Employee Benefits	\$ 218,954	\$ 246,130	\$ 246,130	\$ 250,384
Contracted Services	\$ 73,402	\$ 51,500	\$ 51,500	\$ 63,500
Supplies & Materials	\$ 5,439	\$ 5,295	\$ 5,295	\$ 5,295
Other Operating Expenses	\$ 13,056	\$ 10,600	\$ 10,600	\$ 10,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,096,272</b>	<b>\$ 1,130,108</b>	<b>\$ 1,130,108</b>	<b>\$ 1,191,990</b>

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE PROGRAM MANAGEMENT</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE PROGRAM MANAGEMENT</b>				
Salaries & Wages	\$ 785,421	\$ 816,583	\$ 816,583	\$ 862,211
Employee Benefits	\$ 218,954	\$ 246,130	\$ 246,130	\$ 250,384
Contracted Services	\$ 73,402	\$ 51,500	\$ 51,500	\$ 63,500
Supplies & Materials	\$ 5,439	\$ 5,295	\$ 5,295	\$ 5,295
Other Operating Expenses	\$ 13,056	\$ 10,600	\$ 10,600	\$ 10,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,096,272</b>	<b>\$ 1,130,108</b>	<b>\$ 1,130,108</b>	<b>\$ 1,191,990</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>ENTERPRISE PROGRAM MANAGEMENT</b>		
30816	Enterprise Program Management	\$ 1,191,990
<b>TOTAL</b>		<b>\$ 1,191,990</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>ENTERPRISE PROGRAM MANAGEMENT</b>								
Administration	\$ 862,211	\$ -	\$ 63,500	\$ 5,295	\$ 10,600	\$ -	\$ -	\$ 941,606
Fixed Charges	\$ -	\$ 250,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,384
<b>TOTAL</b>	<b>\$ 862,211</b>	<b>\$ 250,384</b>	<b>\$ 63,500</b>	<b>\$ 5,295</b>	<b>\$ 10,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,191,990</b>

## *Strategic Resources Planning*

*Under the reorganization of the Division of Teaching and Learning for FY 2016, Strategic Resource Planning (formerly known as Strategic Planning and Performance) was realigned under the Chief of Strategic and External Affairs to better align the system's work with Board priorities.*

### **MISSION**

*To support PGCPs' senior leadership team in the formulation of the systemic direction, improvement strategies, and strategic priorities through development and maintenance of the PGCPs Strategic Plan; facilitate PGCPs' legislative compliance through development, compilation, and submission of the annual Bridge to Excellence Master Plan; support district staff by finding and partnering in grant opportunities in excess of \$20,000, facilitating the development and submission of compelling grant applications, and securing competitive grant awards to support the achievement of PGCPs strategic priorities; and support district staff capacity-building by offering grant writing training, serving as internal consultants in program conceptualization and visioning, and providing technical assistance in data analysis and strategy development.*

### **CORE SERVICES**

#### **SYSTEMIC STRATEGIC PLANNING AND RESOURING:**

##### **OUTCOMES:**

- *Leadership and staff alignment and use of a disciplined approach for engaging in strategic thinking and planning*
- *Increased assessment and transparency of the school system's strategic planning process*
- *Increased achievement potential of prioritized objectives as a result of a comprehensive approach to strategic planning and risk mitigation*

#### **BRIDGE TO EXCELLENCE MASTER PLAN FACILITATION:**

##### **OUTCOMES:**

- *Compliance with Maryland State Department of Education requirements*
- *Increased confidence at the State level regarding PGCPs' performance and plans to meet federal and state-mandated requirements*

#### **COMPETITIVE GRANT SEEKING AND DEVELOPMENT:**

##### **OUTCOMES:**

- *Increased preparedness of the school system to seek funding opportunities*
- *Sustained/increased funding to support district initiatives, programs, and strategic priorities*

**STAFFING & EXPENDITURES**

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Strategic Resources Planning (formerly Strategic Planning and Performance) is 3.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this office for FY 2016.

UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategic Resources Planning</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategic Resources Planning</b>				
Program Specialist	3.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategic Resources Planning</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Program Specialist	3.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>6.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for Strategic Resources Planning (formerly Strategic Planning and Performance) is \$523,122, a net increase of \$16,780 over the FY 2015 approved budget. The increase of \$28,600 in unrestricted expenditures for salaries and employee benefits supports negotiated agreements.

The decrease of (\$11,820) in restricted expenditures in employee benefits is due to the expiration of the Michael and Susan Dell grant.

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategic Resources Planning</b>				
Salaries & Wages	\$ 371,305	\$ 354,023	\$ 354,023	\$ 380,204
Employee Benefits	\$ 109,905	\$ 114,415	\$ 114,415	\$ 116,834
Contracted Services	\$ 14,649	\$ 18,668	\$ 18,668	\$ 18,668
Supplies & Materials	\$ 1,887	\$ 2,761	\$ 2,761	\$ 2,761
Other Operating Expenses	\$ 9,272	\$ 4,655	\$ 4,655	\$ 4,655
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 507,018</b>	<b>\$ 494,522</b>	<b>\$ 494,522</b>	<b>\$ 523,122</b>

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategic Resources Planning</b>				
Salaries & Wages	\$ 270,397	\$ -	\$ -	\$ -
Employee Benefits	\$ 103,662	\$ 11,820	\$ 11,820	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 6,578	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 380,637</b>	<b>\$ 11,820</b>	<b>\$ 11,820</b>	<b>\$ -</b>

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Strategic Resources Planning</b>				
Salaries & Wages	\$ 641,702	\$ 354,023	\$ 354,023	\$ 380,204
Employee Benefits	\$ 213,567	\$ 126,235	\$ 126,235	\$ 116,834
Contracted Services	\$ 14,649	\$ 18,668	\$ 18,668	\$ 18,668
Supplies & Materials	\$ 1,887	\$ 2,761	\$ 2,761	\$ 2,761
Other Operating Expenses	\$ 15,850	\$ 4,655	\$ 4,655	\$ 4,655
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 887,655</b>	<b>\$ 506,342</b>	<b>\$ 506,342</b>	<b>\$ 523,122</b>



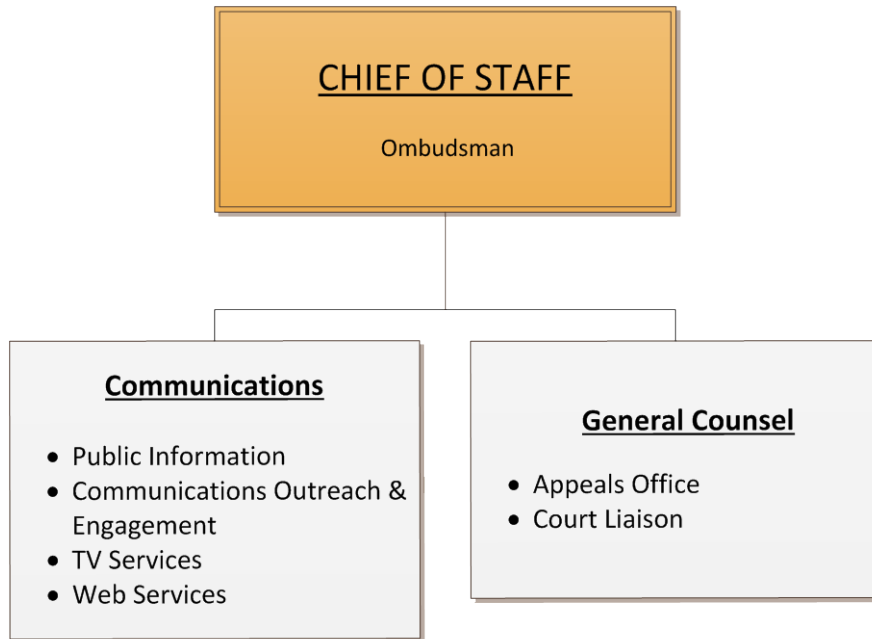
OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description		FY 2016 Approved
<b>Strategic Resources Planning</b>			
42140	Strategic Resources Planning	\$	523,122
<b>TOTAL</b>			<b>\$ 523,122</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>Strategic Resources Planning</b>									
Administration	\$ 380,204	\$ -	\$ 18,668	\$ 2,761	\$ 4,655	\$ -	\$ -	\$ -	\$ 406,288
Fixed Charges	\$ -	\$ 116,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,834
<b>TOTAL</b>	<b>\$ 380,204</b>	<b>\$ 116,834</b>	<b>\$ 18,668</b>	<b>\$ 2,761</b>	<b>\$ 4,655</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 523,122</b>





**ORGANIZATION SUMMARY**

<b>Organization</b>	<b>FY 2016</b>		<b>FY 2016</b>
	<b>Approved</b>	<b>FTE</b>	<b>Approved Funding</b>
Chief of Staff	6.00	\$	634,732
Communications	20.00	\$	2,748,507
General Counsel	14.00	\$	2,002,170
Appeals	2.00	\$	216,895
<b>Total Organization (Operating)</b>	<b>42.00</b>	<b>\$</b>	<b>5,602,304</b>

## *Chief of Staff*

**MISSION**

*To support the Chief Executive Officer’s (CEO) management and administration of the school system; to ensure the quality and timeliness of reports, position papers, correspondence, and related items due to and emanating from the CEO’s office; to represent the CEO’s interests, along with the Board Liaison, to the Board of Education, its members, and their staff; to advance the intergovernmental relations agenda of the Board and the school system; and to oversee the units and departments for which the Chief of Staff is assigned direct responsibility.*

### **STAFFING & EXPENDITURES**

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Chief of Staff is 6.00 FTE, an increase of 4.00 FTE over the FY 2015 approved budget. The increase of 4.00 FTE in unrestricted staffing includes 1.00 administrative assistant and 1.00 secretary realigned from the Deputy Superintendent’s Office and 2.00 administrative support specialists to staff the Ombudsman Office.

There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OF STAFF</b>				
Deputy Superintendent	1.00	1.00	1.00	1.00
Admin Support Specialist	0.00	0.00	0.00	2.00
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>6.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OF STAFF</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OF STAFF</b>				
Deputy Superintendent	1.00	1.00	1.00	1.00
Admin Support Specialist	0.00	0.00	0.00	2.00
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>6.00</b>

Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for the Chief of Staff is \$634,732, an increase of \$228,530 over the FY 2015 approved budget. The net increase of \$228,530 in unrestricted expenditures supports salaries and employee benefits for the four additional positions and discretionary funding to support the office offset by the reduction in other operating expenses due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this office for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OF STAFF</b>				
Salaries & Wages	\$ 167,786	\$ 276,966	\$ 439,183	\$ 436,129
Employee Benefits	\$ 37,640	\$ 68,459	\$ 104,339	\$ 112,428
Contracted Services	\$ 494	\$ 200	\$ 1,698	\$ 1,698
Supplies & Materials	\$ 3,914	\$ 9,305	\$ 13,305	\$ 44,568
Other Operating Expenses	\$ 1,392	\$ 46,272	\$ 58,272	\$ 33,556
Capital Outlay	\$ 1,539	\$ 5,000	\$ 8,214	\$ 6,353
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 212,765</b>	<b>\$ 406,202</b>	<b>\$ 625,011</b>	<b>\$ 634,732</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OF STAFF</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OF STAFF</b>				
Salaries & Wages	\$ 167,786	\$ 276,966	\$ 439,183	\$ 436,129
Employee Benefits	\$ 37,640	\$ 68,459	\$ 104,339	\$ 112,428
Contracted Services	\$ 494	\$ 200	\$ 1,698	\$ 1,698
Supplies & Materials	\$ 3,914	\$ 9,305	\$ 13,305	\$ 44,568
Other Operating Expenses	\$ 1,392	\$ 46,272	\$ 58,272	\$ 33,556
Capital Outlay	\$ 1,539	\$ 5,000	\$ 8,214	\$ 6,353
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 212,765</b>	<b>\$ 406,202</b>	<b>\$ 625,011</b>	<b>\$ 634,732</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>CHIEF OF STAFF</b>		
30002	Chief of Staff	\$ 377,110
20110	Office of the Ombudsman	\$ 257,622
<b>TOTAL</b>		<b>\$ 634,732</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>CHIEF OF STAFF</b>									
Administration	\$ 436,129	\$ -	\$ 1,698	\$ 44,568	\$ 33,556	\$ 6,353	\$ -	\$ -	\$ 522,304
Fixed Charges	\$ -	\$ 112,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,428
<b>TOTAL</b>	<b>\$ 436,129</b>	<b>\$ 112,428</b>	<b>\$ 1,698</b>	<b>\$ 44,568</b>	<b>\$ 33,556</b>	<b>\$ 6,353</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 634,732</b>

## Communications

### MISSION

*To utilize Public Information, Community Outreach and Engagement, Television Resources, and Web Services to inform and educate targeted audiences about Prince George's County public school programs, achievements, and initiatives.*

### CORE SERVICES

**MEDIA SERVICES** – Shares information on school system programs, initiative, events, and achievements with internal and external stakeholders.

**OUTCOME:** *Increased constituent awareness and engagement*

**COMMUNITY OUTREACH AND ENGAGEMENT** – Provides outreach and engagement opportunities to internal and external stakeholders using a variety of print and social media outlets.

#### **OUTCOMES:**

- *Improve upon prior year successes in the attendance rate of invited guests*
- *Increased knowledge of PGCPs programs, achievements, and events through keeping stakeholders informed*

**TELEVISION RESOURCES** – Provides quality programming and support to PGCPs and community.

#### **OUTCOMES:**

- *Schools are able to utilize their studios as another tool for learning*
- *High quality programs, workshop videos, and principal sponsored activities produced to keep constituents informed about PGCPs programs, achievements, and events*
- *School system employees, parents, students, community members, and elected officials have a clear understanding from leadership on new Initiatives being implemented*

**WEB CONTENT MANAGEMENT** – Administers and maintains the internal and external web content management systems; provides training and support for school and office web approvers.

#### **OUTCOMES:**

- *Efficient, accurate and timely online access to information posted by the schools and offices*
- *Increased percentage of schools and offices fully responsible for content management*

### STAFFING & EXPENDITURES

#### **Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Communications is 20.00 FTE, an increase of 2.00 FTE over the FY 2015 approved budget. The increase in unrestricted staffing of 2.00 FTE supports 1.00 officer (Chief Communications Officer) and 1.00 secretary position.

There is no change in the restricted staffing for FY 2016.

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COMMUNICATIONS</b>				
Admin Support Specialist	12.00	12.00	12.00	12.00
Admin Support Technician	1.00	1.00	1.00	1.00
Executive Admin Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	2.00	2.00
Secretary	2.00	2.00	3.00	3.00
<b>TOTAL</b>	<b>17.00</b>	<b>17.00</b>	<b>19.00</b>	<b>19.00</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COMMUNICATIONS</b>				
Admin Support Technician	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COMMUNICATIONS</b>				
Admin Support Specialist	12.00	12.00	12.00	12.00
Admin Support Technician	2.00	2.00	2.00	2.00
Executive Admin Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	2.00	2.00
Secretary	2.00	2.00	3.00	3.00
<b>TOTAL</b>	<b>18.00</b>	<b>18.00</b>	<b>20.00</b>	<b>20.00</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Communications is \$2.7 million, an increase of \$109,709 over the FY 2015 approved budget. The net increase of \$107,637 in unrestricted expenditures supports salaries and benefits for two additional positions along with adjustments per negotiated agreements offset by reductions in discretionary funding for contracted services, supplies and materials, and other operating expenses due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

The increase of \$2,072 in restricted expenditures for salaries and benefits also reflect negotiated agreement increases.



UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COMMUNICATIONS</b>				
Salaries & Wages	\$ 1,140,007	\$ 1,459,773	\$ 1,685,888	\$ 1,735,108
Employee Benefits	\$ 287,263	\$ 400,019	\$ 462,939	\$ 471,750
Contracted Services	\$ 520,542	\$ 593,235	\$ 593,235	\$ 404,813
Supplies & Materials	\$ 26,096	\$ 28,041	\$ 28,041	\$ 3,230
Other Operating Expenses	\$ 17,189	\$ 14,853	\$ 14,853	\$ 14,197
Capital Outlay	\$ 51,825	\$ 52,014	\$ 52,014	\$ 26,474
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,042,922</b>	<b>\$ 2,547,935</b>	<b>\$ 2,836,970</b>	<b>\$ 2,655,572</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COMMUNICATIONS</b>				
Salaries & Wages	\$ 73,548	\$ 67,401	\$ 67,401	\$ 68,758
Employee Benefits	\$ 23,337	\$ 23,462	\$ 23,462	\$ 24,177
Contracted Services	\$ -	\$ -	\$ 141	\$ -
Supplies & Materials	\$ 2,184	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 99,069</b>	<b>\$ 90,863</b>	<b>\$ 91,004</b>	<b>\$ 92,935</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COMMUNICATIONS</b>				
Salaries & Wages	\$ 1,213,555	\$ 1,527,174	\$ 1,753,289	\$ 1,803,866
Employee Benefits	\$ 310,600	\$ 423,481	\$ 486,401	\$ 495,927
Contracted Services	\$ 520,542	\$ 593,235	\$ 593,376	\$ 404,813
Supplies & Materials	\$ 28,280	\$ 28,041	\$ 28,041	\$ 3,230
Other Operating Expenses	\$ 17,189	\$ 14,853	\$ 14,853	\$ 14,197
Capital Outlay	\$ 51,825	\$ 52,014	\$ 52,014	\$ 26,474
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,141,991</b>	<b>\$ 2,638,798</b>	<b>\$ 2,927,974</b>	<b>\$ 2,748,507</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>COMMUNICATIONS</b>		
20100	Communications	\$ 2,748,507
<b>TOTAL</b>		<b>\$ 2,748,507</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>COMMUNICATIONS</b>								
Administration	\$ 1,803,866	\$ -	\$ 404,813	\$ 3,230	\$ 14,197	\$ 26,474	\$ -	\$ 2,252,580
Fixed Charges	\$ -	\$ 495,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,927
<b>TOTAL</b>	<b>\$ 1,803,866</b>	<b>\$ 495,927</b>	<b>\$ 404,813</b>	<b>\$ 3,230</b>	<b>\$ 14,197</b>	<b>\$ 26,474</b>	<b>\$ -</b>	<b>\$ 2,748,507</b>

## General Counsel

**MISSION**

To provide/produce legal services to Prince George's County Public Schools in order to ensure the administration receives timely and high quality legal services to advance and support the district's interest for the academic achievement of all students.

### CORE SERVICES

**LEGAL SERVICES** – Provide efficient, cost effective, legal services and resources to ensure compliance with all applicable laws, policies, regulations and negotiated agreements; provide stellar customer service while minimizing legal costs to the district.

**OUTCOME:** Customers receive efficient, timely and cost effective legal services that ensure effective and efficient operations of the system.

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

The FY 2016 approved operating staffing for General Counsel is 14.0 FTE, an increase of 5.20 FTE over the FY 2015 approved budget. The increase in unrestricted staffing includes 2.20 attorneys and 2.00 paralegals along with the realignment of 1.00 instructional specialist (Court Liaison) from Student Services to meet the school system's legal needs.

There are no restricted staffing associated with this office for FY 2016.

#### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>GENERAL COUNSEL</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	3.00	4.80	4.80	7.00
Deputy General Counsel	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	0.00	0.00	1.00
Paralegal	0.00	0.00	0.00	2.00
Secretary	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>7.00</b>	<b>8.80</b>	<b>8.80</b>	<b>14.00</b>

#### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>GENERAL COUNSEL</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>GENERAL COUNSEL</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	3.00	4.80	4.80	7.00
Deputy General Counsel	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	0.00	0.00	1.00
Paralegal	0.00	0.00	0.00	2.00
Secretary	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>7.00</b>	<b>8.80</b>	<b>8.80</b>	<b>14.00</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for General Counsel is \$2.0 million, an increase of \$505,172 over the FY 2015 approved budget. The net increase of \$505,172 in unrestricted expenditures for salaries and related employee benefits per negotiated agreements is offset by reductions in discretionary funding for contracted services and other operating expenses due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this office for FY 2016.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>GENERAL COUNSEL</b>				
Salaries & Wages	\$ 676,835	\$ 956,507	\$ 956,507	\$ 1,513,482
Employee Benefits	\$ 159,147	\$ 252,773	\$ 247,773	\$ 349,927
Contracted Services	\$ 196,229	\$ 262,403	\$ 262,403	\$ 117,471
Supplies & Materials	\$ 4,130	\$ 5,060	\$ 5,060	\$ 5,060
Other Operating Expenses	\$ 17,295	\$ 20,255	\$ 20,255	\$ 16,230
Capital Outlay	\$ 1,296	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,054,932</b>	<b>\$ 1,496,998</b>	<b>\$ 1,491,998</b>	<b>\$ 2,002,170</b>

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>GENERAL COUNSEL</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>GENERAL COUNSEL</b>				
Salaries & Wages	\$ 676,835	\$ 956,507	\$ 956,507	\$ 1,513,482
Employee Benefits	\$ 159,147	\$ 252,773	\$ 247,773	\$ 349,927
Contracted Services	\$ 196,229	\$ 262,403	\$ 262,403	\$ 117,471
Supplies & Materials	\$ 4,130	\$ 5,060	\$ 5,060	\$ 5,060
Other Operating Expenses	\$ 17,295	\$ 20,255	\$ 20,255	\$ 16,230
Capital Outlay	\$ 1,296	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,054,932</b>	<b>\$ 1,496,998</b>	<b>\$ 1,491,998</b>	<b>\$ 2,002,170</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>GENERAL COUNSEL</b>		
30301	Office of the General Counsel	\$ 2,002,170
<b>TOTAL</b>		<b>\$ 2,002,170</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>GENERAL COUNSEL</b>								
Administration	\$ 1,513,482	\$ -	\$ 117,471	\$ 5,060	\$ 16,230	\$ -	\$ -	\$ 1,652,243
Fixed Charges	\$ -	\$ 349,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,927
<b>TOTAL</b>	<b>\$ 1,513,482</b>	<b>\$ 349,927</b>	<b>\$ 117,471</b>	<b>\$ 5,060</b>	<b>\$ 16,230</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,002,170</b>

## *General Counsel – Office of Appeals*

**MISSION**

*To support the Chief Executive Officer, administrators, students, parent/guardians, and student advocates by ensuring due process in the area of transfers, employment, homeless, tuition waivers, and such duties as assigned by the CEO to ensure all students are educated in learning environments that are safe, drug free, and conducive to learning.*

### **CORE SERVICES**

**DUE PROCESS** – Provides procedural safeguards to ensure that students and parents are afforded due process following the denial of transfers, lottery, homeless services, trespassing notices, kinship care/tuition waivers or requests for expulsions or suspensions; provide impartial rendering of discipline decisions by conducting suspension conferences and expulsion hearings.

**OUTCOMES:**

- *Enhanced level of understanding and procedural application for parents, students, principals, and pupil personnel workers*
- *Minimal loss of student instruction days*

### **STAFFING & EXPENDITURES**

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Appeals Office is 2.00 FTE, no change from the FY 2015 approved budget. There are no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>APPEALS</b>				
Assistant Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>APPEALS</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>APPEALS</b>				
Assistant Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for the Appeals Office is \$216,895, an increase of \$16,514 over the FY 2015 approved budget. The net increase of \$16,514 in unrestricted expenditures supports salaries and employee benefits per negotiated agreements offset by the reduction in discretionary funding for supplies and materials due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this office for FY 2016.

UNRESTRICTED STAFFING

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>APPEALS</b>				
Salaries & Wages	\$ 181,477	\$ 155,900	\$ 155,900	\$ 171,557
Employee Benefits	\$ 46,110	\$ 41,491	\$ 41,491	\$ 43,274
Contracted Services	\$ 25	\$ 500	\$ 500	\$ 500
Supplies & Materials	\$ 1,212	\$ 2,490	\$ 2,490	\$ 1,564
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 228,824</b>	<b>\$ 200,381</b>	<b>\$ 200,381</b>	<b>\$ 216,895</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>APPEALS</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>APPEALS</b>				
Salaries & Wages	\$ 181,477	\$ 155,900	\$ 155,900	\$ 171,557
Employee Benefits	\$ 46,110	\$ 41,491	\$ 41,491	\$ 43,274
Contracted Services	\$ 25	\$ 500	\$ 500	\$ 500
Supplies & Materials	\$ 1,212	\$ 2,490	\$ 2,490	\$ 1,564
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 228,824</b>	<b>\$ 200,381</b>	<b>\$ 200,381</b>	<b>\$ 216,895</b>

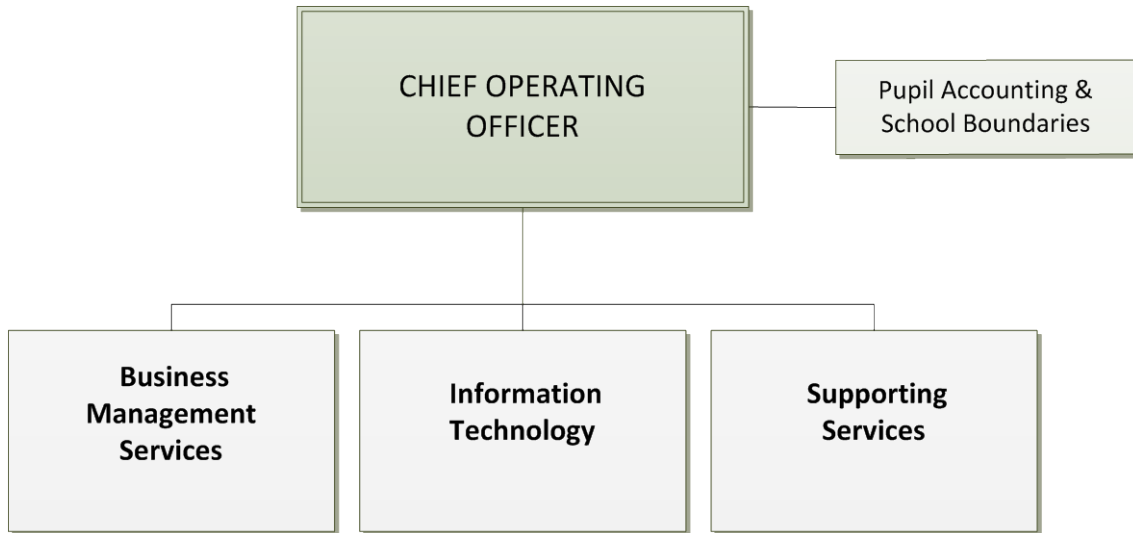
### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>APPEALS</b>		
30501	Office of Appeals	\$ 216,895
<b>TOTAL</b>		<b>\$ 216,895</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>APPEALS</b>								
Student Personnel Services	\$ 171,557	\$ -	\$ 500	\$ 1,564	\$ -	\$ -	\$ -	\$ 173,621
Fixed Charges	\$ -	\$ 43,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,274
<b>TOTAL</b>	<b>\$ 171,557</b>	<b>\$ 43,274</b>	<b>\$ 500</b>	<b>\$ 1,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,895</b>





**ORGANIZATION SUMMARY**

Organization	FY 2016 Approved FTE	FY 2016 Approved Funding
Chief Operating Officer	2.00	\$ 417,889
Pupil Accounting & School Boundaries	11.00	\$ 1,511,826
<b>Total Organization (Operating)</b>	<b>13.00</b>	<b>\$ 1,929,715</b>

## *Chief Operating Officer*

**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.*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Chief Operating Officer is 2.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OPERATING OFFICER</b>				
Officer	1.00	1.00	1.00	1.00
Admin Secretary	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OPERATING OFFICER</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOTAL OPERATING STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OPERATING OFFICER</b>				
Officer	1.00	1.00	1.00	1.00
Admin Secretary	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for the Chief Operating Officer is \$417,889, an increase of \$42,101 over the FY 2015 approved budget. The net increase of \$417,889 in unrestricted expenditures supports salaries and related employee benefits per negotiated agreements as well as contracted services to support the Transforming Neighborhood Schools Initiative for Mary Harris "Mother" Jones and Templeton elementary schools. Additional reductions in unrestricted discretionary funding for supplies and materials and other operating expenses is due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this office for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OPERATING OFFICER</b>				
Salaries & Wages	\$ 260,318	\$ 267,191	\$ 267,191	\$ 284,996
Employee Benefits	\$ 49,383	\$ 55,496	\$ 55,496	\$ 55,976
Contracted Services	\$ 278	\$ -	\$ 30,000	\$ 30,000
Supplies & Materials	\$ 5,545	\$ 7,105	\$ 7,105	\$ 4,272
Other Operating Expenses	\$ 33,584	\$ 45,996	\$ 45,996	\$ 42,645
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 349,108</b>	<b>\$ 375,788</b>	<b>\$ 405,788</b>	<b>\$ 417,889</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OPERATING OFFICER</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF OPERATING OFFICER</b>				
Salaries & Wages	\$ 260,318	\$ 267,191	\$ 267,191	\$ 284,996
Employee Benefits	\$ 49,383	\$ 55,496	\$ 55,496	\$ 55,976
Contracted Services	\$ 278	\$ -	\$ 30,000	\$ 30,000
Supplies & Materials	\$ 5,545	\$ 7,105	\$ 7,105	\$ 4,272
Other Operating Expenses	\$ 33,584	\$ 45,996	\$ 45,996	\$ 42,645
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 349,108</b>	<b>\$ 375,788</b>	<b>\$ 405,788</b>	<b>\$ 417,889</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>CHIEF OPERATING OFFICER</b>		
30001	Chief Operating Officer	\$ 417,889
<b>TOTAL</b>		<b>\$ 417,889</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>CHIEF OPERATING OFFICER</b>								
Administration	\$ 284,996	\$ -	\$ -	\$ 4,272	\$ 42,645	\$ -	\$ -	\$ 331,913
Other Instructional Cost	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Fixed Charges	\$ -	\$ 55,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,976
<b>TOTAL</b>	<b>\$ 284,996</b>	<b>\$ 55,976</b>	<b>\$ 30,000</b>	<b>\$ 4,272</b>	<b>\$ 42,645</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,889</b>

## *Pupil Accounting & School Boundaries*

### MISSION

*To provide services for school registration and enrollment; school boundary and program attendance areas; enrollment projections; Informal Kinship Care and Tuition payments; and lottery and Choice placements to the Board of Education, school system departments and schools, and parents in order to facilitate the identification and allocation of the facility, human, and fiscal resources needed to support the educational requirements of all students.*

### CORE SERVICES

**SCHOOL REGISTRATION AND ENROLLMENT SERVICES** – Provides direction and oversight to schools regarding student registration, enrollment policies and procedures. Maintenance and reporting of key components of the Student Information System to MSDE are encompassed in this core service.

#### **OUTCOMES:**

- *Increased knowledge of registrars and school personnel through training and support materials which reflect required federal, state and local policy*
- *Timely, accurate submission of federal and state enrollment reports*
- *Provision of an accurate projection (in March) of the total number of continuing students as of September 30 (to support class scheduling)*
- *Accurate placement of continuing students as part of the rollover process*

**SCHOOL BOUNDARY AND PROGRAM ATTENDANCE AREA SERVICES** – Recommends and maintains neighborhood school boundaries and program attendance areas for educational programs to maximize access and provide for efficient resource allocation. The department coordinates attendance areas among program offices taking into consideration neighborhood school boundaries, facility availability, program space requirements and transportation implications.

#### **OUTCOMES:**

- *Development, communication and adherence to a process of public notification, public hearings and Board action regarding boundary changes*
- *Provision of sound, timely recommendations for school boundary changes to school system decision-makers*

**ENROLLMENT PROJECTION SERVICES** – Provides student population projections to support planning for capital projects, and the allocation of human resources. On an annual basis, the Department develops reviews or updates long term enrollment projections for use in evaluating capital improvement program activities to support the efficient allocation of educational resources; provides annual short-range forecasts of enrollment for staffing purposes and in support of the Student-Based Budgeting process.

#### **OUTCOMES:**

- *Accurate short-term projections for use in budgeting and resource allocations*
- *Long-term projections approved by the Maryland Department of Planning for inclusion in the Educational Facility Master Plan*

## ORGANIZATION OVERVIEW & ANALYSIS

**INFORMAL KINSHIP CARE AND TUITION SERVICES** – Administers the Informal Kinship Care application process required under Maryland law and evaluates applications for tuition free enrollment of children whose guardians are not residents of the County. As a related service, the Department facilitates tuition billings of other Maryland Jurisdictions and out-of-state agencies.

**OUTCOMES:**

- *Timely and consistent resolution of Informal Kinship Care / Tuition Waiver applications*
- *Timely, accurate provision of details needed for tuition billings*

**LOTTERY AND CHOICE SERVICES** – Conducts the specialized program lottery placement process for parents and schools to ensure equitable access to specialized educational programs.

**OUTCOME:** *Lottery applications are accurately and timely processed in accord with the adopted administrative procedure and practices.*

## STAFFING & EXPENDITURES

### Operating Budget – Staffing by POSITION

The FY 2016 approved operating staffing for Pupil Accounting and School Boundaries is 11.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this department for FY 2016.

#### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL ACCOUNTING &amp; SCHOOL BOUNDARIES</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Clerk	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

#### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL ACCOUNTING &amp; SCHOOL BOUNDARIES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL ACCOUNTING &amp; SCHOOL BOUNDARIES</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Clerk	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for Pupil Accounting and School Boundaries is \$1.5 million, an increase of \$29,138 over the FY 2015 approved budget. The net increase of \$29,138 in unrestricted expenditures supports salaries and wages per negotiated agreements offset by the reduction in discretionary funding for contracted services, supplies and materials and other operating expenses due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this department for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL ACCOUNTING &amp; SCHOOL BOUNDARIES</b>				
Salaries & Wages	\$ 792,731	\$ 886,170	\$ 886,170	\$ 933,263
Employee Benefits	\$ 190,270	\$ 244,056	\$ 236,556	\$ 241,202
Contracted Services	\$ 28,516	\$ 37,400	\$ 37,400	\$ 26,784
Supplies & Materials	\$ 8,951	\$ 11,000	\$ 11,000	\$ 9,877
Other Operating Expenses	\$ 379,312	\$ 304,062	\$ 304,062	\$ 300,700
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,399,780</b>	<b>\$ 1,482,688</b>	<b>\$ 1,475,188</b>	<b>\$ 1,511,826</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL ACCOUNTING &amp; SCHOOL BOUNDARIES</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL ACCOUNTING &amp; SCHOOL BOUNDARIES</b>				
Salaries & Wages	\$ 792,731	\$ 886,170	\$ 886,170	\$ 933,263
Employee Benefits	\$ 190,270	\$ 244,056	\$ 236,556	\$ 241,202
Contracted Services	\$ 28,516	\$ 37,400	\$ 37,400	\$ 26,784
Supplies & Materials	\$ 8,951	\$ 11,000	\$ 11,000	\$ 9,877
Other Operating Expenses	\$ 379,312	\$ 304,062	\$ 304,062	\$ 300,700
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,399,780</b>	<b>\$ 1,482,688</b>	<b>\$ 1,475,188</b>	<b>\$ 1,511,826</b>

### OPERATING EXPENDITURES BY COST CENTER

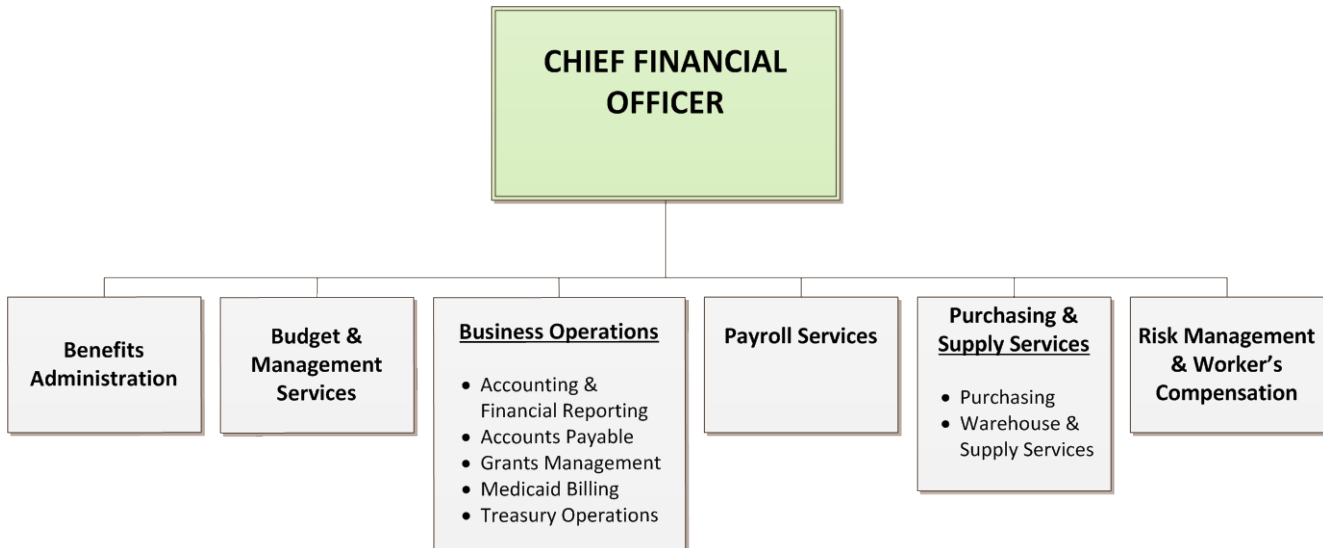
Cost Center Number	Description	FY 2016 Approved
<b>PUPIL ACCOUNTING &amp; SCHOOL BOUNDARIES</b>		
30601	Pupil Accounting and School Boundaries	\$ 1,511,826
<b>TOTAL</b>		<b>\$ 1,511,826</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>PUPIL ACCOUNTING &amp; SCHOOL BOUNDARIES</b>								
Other Instructional Cost	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Student Personnel Services	\$ 933,263	\$ -	\$ 26,784	\$ 9,877	\$ 700	\$ -	\$ -	\$ 970,624
Fixed Charges	\$ -	\$ 241,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,202
<b>TOTAL</b>	<b>\$ 933,263</b>	<b>\$ 241,202</b>	<b>\$ 26,784</b>	<b>\$ 9,877</b>	<b>\$ 300,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,511,826</b>



## *Division of Business Management Services*



### ORGANIZATION SUMMARY

<b>Organization</b>	<b>FY 2016 Approved FTE</b>	<b>FY 2016 Approved Funding</b>
Chief Financial Officer	5.00	\$ 685,291
Benefits Administration	14.00	\$ 1,842,151
Budget & Management Services	13.00	\$ 1,736,926
Business Operations	53.00	\$ 11,831,182
Payroll Services	22.00	\$ 2,260,295
Purchasing & Supply Services	66.00	\$ 11,308,691
Risk Management & Worker's Compensation	8.00	\$ 5,637,479
Other Fixed Charges	0.00	\$ 73,986,646
<b>Total Organization (Operating &amp; Non-Operating)</b>	<b>181.00</b>	<b>\$ 109,288,661</b>

## *Chief Financial Officer*

**MISSION**

*To provide quality service that is effective, efficient, and accountable. This means that the services and products provided meet our customers' needs with responsibility, relevance, reliability, and accuracy through quality service that is professional innovative and responsive to the needs of students, staff, the community and regulatory agencies. Services must guide, support, and facilitate the management of all fiscal and organizational resources. Work directly supports the adults who support students to ensure that all students are academically prepared for success.*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Chief Financial Officer is 5.00 FTE, a decrease of (1.00) FTE under the FY 2015 approved budget. The decrease in unrestricted staffing is due to the realignment of (1.00) administrative support specialist to the Office of Risk Management and Worker's Compensation to provide additional office support.

There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF FINANCIAL OFFICER</b>				
Admin Support Specialist	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF FINANCIAL OFFICER</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF FINANCIAL OFFICER</b>				
Admin Support Specialist	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>

Operating Budget – Expenditures by OBJECT

The FY 2016 approved budget for the Chief Financial Officer is \$685,291, an increase of \$6,775 over the FY 2015 approved budget. The net increase of \$6,775 in unrestricted expenditures supports salaries per negotiated agreements offset by the decrease in discretionary expenditures for contracted services, supplies and materials and other operating expenses due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this office for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF FINANCIAL OFFICER</b>				
Salaries & Wages	\$ 525,920	\$ 529,340	\$ 529,340	\$ 560,000
Employee Benefits	\$ 124,224	\$ 135,676	\$ 135,676	\$ 118,601
Contracted Services	\$ 8,871	\$ 950	\$ 950	\$ 950
Supplies & Materials	\$ 885	\$ 2,500	\$ 2,500	\$ 2,390
Other Operating Expenses	\$ 11,058	\$ 10,050	\$ 14,050	\$ 3,350
Capital Outlay	\$ 1,007	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 671,965</b>	<b>\$ 678,516</b>	<b>\$ 682,516</b>	<b>\$ 685,291</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF FINANCIAL OFFICER</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF FINANCIAL OFFICER</b>				
Salaries & Wages	\$ 525,920	\$ 529,340	\$ 529,340	\$ 560,000
Employee Benefits	\$ 124,224	\$ 135,676	\$ 135,676	\$ 118,601
Contracted Services	\$ 8,871	\$ 950	\$ 950	\$ 950
Supplies & Materials	\$ 885	\$ 2,500	\$ 2,500	\$ 2,390
Other Operating Expenses	\$ 11,058	\$ 10,050	\$ 14,050	\$ 3,350
Capital Outlay	\$ 1,007	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 671,965</b>	<b>\$ 678,516</b>	<b>\$ 682,516</b>	<b>\$ 685,291</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>CHIEF FINANCIAL OFFICER</b>		
35001	Chief Financial Officer	\$ 685,291
<b>TOTAL</b>		<b>\$ 685,291</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Other							Total
	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>CHIEF FINANCIAL OFFICER</b>								
Administration	\$ 560,000	\$ -	\$ 950	\$ 2,390	\$ 3,350	\$ -	\$ -	\$ 566,690
Fixed Charges	\$ -	\$ 118,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,601
<b>TOTAL</b>	<b>\$ 560,000</b>	<b>\$ 118,601</b>	<b>\$ 950</b>	<b>\$ 2,390</b>	<b>\$ 3,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 685,291</b>

## *Benefits Administration*

**MISSION**

*Benefits Administration was created in FY 2015. In FY 2014, Benefits was part of Payroll Services. The reorganization of Payroll resulting in the creation of Benefits Administration will allow a more effective and efficient implementation of the changes to employee benefits resulting from the Affordable Care Act legislation.*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing BY POSITION**

The FY 2016 approved operating staffing for Benefits Administration is 7.00 FTE. Benefits Administration was created after the adoption of the FY 2015 approved budget. The 7.00 clerk positions reflect the realignment of resources from Payroll Services to support the new office.

There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BENEFITS ADMINISTRATION</b>				
Clerk	0.00	0.00	0.00	7.00
Director	0.00	0.00	1.00	0.00
Secretary	0.00	0.00	1.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>7.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BENEFITS ADMINISTRATION</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOTAL OPERATING STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BENEFITS ADMINISTRATION</b>				
Clerk	0.00	0.00	0.00	7.00
Director	0.00	0.00	0.00	0.00
Secretary	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Benefits Administration is \$577,389. Benefits Administration was created after the adoption of the FY 2015 approved budget. The unrestricted expenditures reflect the realignment of resources from Payroll Services to support the new department.

There are no restricted expenditures associated with this office for FY 2016.

#### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BENEFITS ADMINISTRATION</b>				
Salaries & Wages	\$ -	\$ -	202,218	\$ 407,184
Employee Benefits	\$ -	\$ -	38,280	\$ 141,087
Contracted Services	\$ -	\$ -	-	\$ -
Supplies & Materials	\$ -	\$ -	-	\$ -
Other Operating Expenses	\$ -	\$ -	-	\$ -
Capital Outlay	\$ -	\$ -	-	\$ 29,118
Expenditure Recovery	\$ -	\$ -	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>240,498</b>	<b>\$ 577,389</b>

#### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BENEFITS ADMINISTRATION</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>

#### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BENEFITS ADMINISTRATION</b>				
Salaries & Wages	\$ -	\$ -	202,218	\$ 407,184
Employee Benefits	\$ -	\$ -	38,280	\$ 141,087
Contracted Services	\$ -	\$ -	-	\$ -
Supplies & Materials	\$ -	\$ -	-	\$ -
Other Operating Expenses	\$ -	\$ -	-	\$ -
Capital Outlay	\$ -	\$ -	-	\$ 29,118
Expenditure Recovery	\$ -	\$ -	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>240,498</b>	<b>\$ 577,389</b>

**Non-Operating Budget – Staffing by POSITION**

The FY 2016 approved non-operating staffing for Benefits Administration is 7.00 FTE. Benefits Administration was created after the adoption of the FY 2015 approved budget. The 7.00 FTE reflect the realignment of 3.00 clerks, 1.00 financial analyst, and 1.00 support supervisor position from Payroll Services plus the addition of 1.00 director and 1.00 secretary position to support this department.

**NON-OPERATING STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BENEFITS ADMINISTRATION</b>				
Clerk	0.00	0.00	0.00	3.00
Director	0.00	0.00	0.00	1.00
Financial Analyst	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>

**Non-Operating Budget – Expenditures BY OBJECT**

The FY 2015 approved non-operating budget for Benefits Administration is \$1.2 million. Benefits Administration was created after the adoption of the FY 2015 approved budget. The expenditures reflect the realignment of resources to support salaries and related employee benefits and discretionary funding from Payroll Services to support this department.

**NON-OPERATING EXPENDITURES**

OBJECT	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BENEFITS ADMINISTRATION</b>				
Salaries & Wages	\$ -	\$ -	\$ -	575,601
Employee Benefits	\$ -	\$ -	\$ -	171,625
Contracted Services	\$ -	\$ -	\$ -	503,287
Supplies & Materials	\$ -	\$ -	\$ -	9,499
Other Operating Expenses	\$ -	\$ -	\$ -	1,562
Capital Outlay	\$ -	\$ -	\$ -	3,188
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,264,762</b>

**OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER**

Cost Center Number	Description	FY 2016 Approved
<b>BENEFITS ADMINISTRATION</b>		
35222	Benefits Services	\$ 1,842,151
<b>TOTAL</b>		<b>\$ 1,842,151</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING & NON-OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>BENEFITS ADMINISTRATION</b>									
Administration	\$ 407,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,118	\$ -	\$ 436,302
Fixed Charges	\$ -	\$ 141,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,087
<b>Operating Budget Subtotal</b>	<b>\$ 407,184</b>	<b>\$ 141,087</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,118</b>	<b>\$ -</b>	<b>\$ 577,389</b>
<b><u>Non-Operating</u></b>									
Fixed Charges	\$ -	\$ 171,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,625
Non-Categorized Expenditures	\$ 575,601	\$ -	\$ 503,287	\$ 9,499	\$ 1,562	\$ 3,188	\$ -	\$ -	\$ 1,093,137
<b>Non-Operating Budget Subtotal</b>	<b>\$ 575,601</b>	<b>\$ 171,625</b>	<b>\$ 503,287</b>	<b>\$ 9,499</b>	<b>\$ 1,562</b>	<b>\$ 3,188</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,264,762</b>
<b>TOTAL</b>	<b>\$ 982,785</b>	<b>\$ 312,712</b>	<b>\$ 503,287</b>	<b>\$ 9,499</b>	<b>\$ 1,562</b>	<b>\$ 32,306</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,842,151</b>



## Budget & Management Services

**MISSION**

To provide financial planning, budget execution and management services to schools, departments, the Chief Executive Officer, the Board of Education, and community stakeholders in order to ensure financial integrity and effective use of resources.

### CORE SERVICES

**FINANCIAL PLANNING** – Includes performance-based and student-based budgeting (SBB), budget book development, budget analysis and reporting, and financial reviews.

**OUTCOME:** Sustainable budget plan that supports high student achievement with minimum changes to functional categories.

**EXECUTION OF THE BUDGET** – Includes cost benefit analyses, performance reviews, evaluation of efficient use of resources and the review and reconciliation of authorized positions.

**OUTCOME:** Financial plan is implemented efficiently and effectively within available resources and categories.

### STAFFING & EXPENDITURES

**Operating Budget – Staffing BY POSITION**

The FY 2016 approved operating staffing for Budget and Management Services is 13.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUDGET &amp; MANAGEMENT SERVICES</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	5.00	5.00	5.00	5.00
Financial Analyst	6.00	6.00	6.00	6.00
<b>TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUDGET &amp; MANAGEMENT SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUDGET &amp; MANAGEMENT SERVICES</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	5.00	5.00	5.00	5.00
Financial Analyst	6.00	6.00	6.00	6.00
<b>TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

### Operating Budget – Expenditures BY OBJECT

The FY 2016 approved operating budget for Budget and Management Services is \$1.7 million, an increase of \$135,250 over the FY 2015 approved budget. The net increase of \$135,250 in unrestricted expenditures supports salaries and related employee benefits per negotiated agreements offset by a reduction in discretionary expenditures for contracted services, supplies and materials and other operating expenses due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this department for FY 2016.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUDGET &amp; MANAGEMENT SERVICES</b>				
Salaries & Wages	\$ 1,232,848	\$ 1,207,367	\$ 1,207,367	\$ 1,341,563
Employee Benefits	\$ 291,682	\$ 304,817	\$ 299,817	\$ 341,655
Contracted Services	\$ 13,930	\$ 24,750	\$ 38,934	\$ 17,835
Supplies & Materials	\$ 4,825	\$ 48,333	\$ 33,649	\$ 21,964
Other Operating Expenses	\$ 21,081	\$ 12,790	\$ 13,290	\$ 10,290
Capital Outlay	\$ 90,714	\$ 3,619	\$ 3,619	\$ 3,619
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,655,080</b>	<b>\$ 1,601,676</b>	<b>\$ 1,596,676</b>	<b>\$ 1,736,926</b>

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUDGET &amp; MANAGEMENT SERVICES</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUDGET &amp; MANAGEMENT SERVICES</b>				
Salaries & Wages	\$ 1,232,848	\$ 1,207,367	\$ 1,207,367	\$ 1,341,563
Employee Benefits	\$ 291,682	\$ 304,817	\$ 299,817	\$ 341,655
Contracted Services	\$ 13,930	\$ 24,750	\$ 38,934	\$ 17,835
Supplies & Materials	\$ 4,825	\$ 48,333	\$ 33,649	\$ 21,964
Other Operating Expenses	\$ 21,081	\$ 12,790	\$ 13,290	\$ 10,290
Capital Outlay	\$ 90,714	\$ 3,619	\$ 3,619	\$ 3,619
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,655,080</b>	<b>\$ 1,601,676</b>	<b>\$ 1,596,676</b>	<b>\$ 1,736,926</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>BUDGET &amp; MANAGEMENT SERVICES</b>		
35101	Budget & Management Services	\$ 1,736,926
<b>TOTAL</b>		<b>\$ 1,736,926</b>

OPERATING EXPENDITURES BY CATEGORY/OBJEC

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>BUDGET &amp; MANAGEMENT SERVICES</b>									
Administration	\$ 1,341,563	\$ -	\$ 17,835	\$ 21,964	\$ 10,290	\$ 3,619	\$ -	\$ -	\$ 1,395,271
Fixed Charges	\$ -	\$ 341,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341,655
<b>TOTAL</b>	<b>\$ 1,341,563</b>	<b>\$ 341,655</b>	<b>\$ 17,835</b>	<b>\$ 21,964</b>	<b>\$ 10,290</b>	<b>\$ 3,619</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,736,926</b>

## *Business Operations*

**MISSION**

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

### **CORE SERVICES**

**FINANCIAL ACCOUNTING AND REPORTING** – Provides accurate and timely reporting of the financial position and results of business activities for Prince George’s County Public Schools to various constituencies – including legislators, the Board of Education, government agencies, auditors, creditors, grantors, donors, and tax payers. This is achieved by closing the books of accounts each month within ten working days and performing monthly reconciliations of all balance sheet and revenue accounts.

**OUTCOMES:**

- *Accurate, relevant, reliable and timely financial reports for stakeholders*
- *Timely submission of internal and external reports, as well as audits with minimum findings*

**ACCOUNTS PAYABLE** – Ensures all vendors are paid in a timely manner and that quality service is rendered to customers at all times.

**OUTCOME:** *Timely and accurate payments to customers within 30 days of receipt of invoices*

**TREASURY OPERATIONS** – Provides specialized financial and treasury services including payroll direct deposit administration, payroll and vendor check disbursement, accounts receivable invoicing and collection, bank relationship, transfer of funds, and check depository. The goal is to maximize and safeguard the cash resources of the school system.

**OUTCOMES:**

- *Investment returns meet or exceed benchmark earnings indices*
- *Collection of outstanding receivables is maximized*

**GRANTS FINANCIAL MANAGEMENT** – Ensures that grant funds awarded to the District are spent appropriately in compliance with statutory requirements provided by funding agents (i.e., local, state, federal and private agencies) and according to schedule.

**OUTCOME:** *Grant funds are expended appropriately in compliance with local, state, federal and private funder requirements*

**MEDICAID RECOVERY** – supports student achievement by maximizing recovery of Medicaid funds through billing for IEP service coordination and other health related services. These funds supplement the costs of providing educational and health related services to all students with special needs.

**OUTCOMES:**

- *Medicaid funds are available to support the costs of providing educational and health related services to students with special needs*
- *Eligible students are able to access health benefits through medical assistance programs within the state of Maryland*

**STAFFING & EXPENDITURES**

**Operating Budget – Staffing BY POSITION**

The FY 2016 approved operating staffing for Business Operations is 52.00 FTE, an increase of 1.00 FTE over the FY 2015 approved budget. The net increase of 1.00 FTE in unrestricted staffing reflects the addition of 1.00 administrative support specialist, 1.00 administrative support technician, and 2.00 support supervisors offset by the reduction of (1.00) clerk, (1.00) financial analysts, and (1.00) officer.

There is no change in restricted staffing for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUSINESS OPERATIONS</b>				
Admin Support Specialist	0.00	0.00	1.00	1.00
Admin Support Technician	0.00	0.00	0.00	1.00
Clerk	15.50	16.00	17.00	15.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	6.00	6.00	6.00	6.00
Financial Analyst	14.00	14.00	14.00	13.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	0.00	2.00
<b>TOTAL</b>	<b>40.50</b>	<b>41.00</b>	<b>43.00</b>	<b>42.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUSINESS OPERATIONS</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	4.00	4.00	4.00	4.00
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
<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUSINESS OPERATIONS</b>				
Admin Support Specialist	2.00	2.00	3.00	3.00
Admin Support Technician	4.00	4.00	4.00	5.00
Clerk	17.50	18.00	19.00	17.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	6.00	6.00	6.00	6.00
Financial Analyst	14.00	14.00	14.00	13.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	0.00
Program Manager	2.00	2.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	0.00	0.00	0.00	2.00
<b>TOTAL</b>	<b>50.50</b>	<b>51.00</b>	<b>53.00</b>	<b>52.00</b>

### Operating Budget – Expenditures BY OBJECT

The FY 2016 approved operating budget for Business Operations is \$11.8 million, an increase of \$352,071 over the FY 2015 approved budget. The net increase of \$360,856 in unrestricted expenditures supports salaries and related employee benefits per negotiated agreements offset by a reduction in discretionary funding for supplies and materials and other operating expenses due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

The net decrease of (\$8,785) in restricted expenditures is primarily due to the revalidation of the estimated discretionary funding recovery for the Medicaid Reimbursement Grant offset by increases in salaries and related employee benefits per negotiated contracts.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUSINESS OPERATIONS</b>				
Salaries & Wages	\$ 9,549,974	\$ 8,909,296	\$ 8,909,296	\$ 9,155,448
Employee Benefits	\$ 768,523	\$ 868,621	\$ 863,621	\$ 903,856
Contracted Services	\$ 203,881	\$ 68,415	\$ 68,415	\$ 156,364
Supplies & Materials	\$ 20,841	\$ 20,113	\$ 18,713	\$ 17,513
Other Operating Expenses	\$ 130,313	\$ 155,774	\$ 155,669	\$ 148,389
Capital Outlay	\$ 7,635	\$ 4,300	\$ 5,805	\$ 5,805
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 10,681,167</b>	<b>\$ 10,026,519</b>	<b>\$ 10,021,519</b>	<b>\$ 10,387,375</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUSINESS OPERATIONS</b>				
Salaries & Wages	\$ 589,405	\$ 630,674	\$ 642,409	\$ 656,493
Employee Benefits	\$ 209,331	\$ 246,518	\$ 242,859	\$ 260,914
Contracted Services	\$ 33,192	\$ 114,200	\$ 136,100	\$ 136,100
Supplies & Materials	\$ 257,820	\$ 281,500	\$ 282,000	\$ 282,000
Other Operating Expenses	\$ 106,977	\$ 175,500	\$ 106,300	\$ 106,300
Capital Outlay	\$ 4,134	\$ 4,200	\$ 2,000	\$ 2,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,200,859</b>	<b>\$ 1,452,592</b>	<b>\$ 1,411,668</b>	<b>\$ 1,443,807</b>

TOTAL OPERATING EXPENDITURES

Total Expenditures	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUSINESS OPERATIONS</b>				
Salaries & Wages	\$ 10,139,379	\$ 9,539,970	\$ 9,551,705	\$ 9,811,941
Employee Benefits	\$ 977,854	\$ 1,115,139	\$ 1,106,480	\$ 1,164,770
Contracted Services	\$ 237,073	\$ 182,615	\$ 204,515	\$ 292,464
Supplies & Materials	\$ 278,661	\$ 301,613	\$ 300,713	\$ 299,513
Other Operating Expenses	\$ 237,290	\$ 331,274	\$ 261,969	\$ 254,689
Capital Outlay	\$ 11,769	\$ 8,500	\$ 7,805	\$ 7,805
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 11,882,026</b>	<b>\$ 11,479,111</b>	<b>\$ 11,433,187</b>	<b>\$ 11,831,182</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>BUSINESS OPERATIONS</b>		
35201	BUSINESS OPERATIONS	\$ 5,895,188
35210	Accounting and Financial Reporting	\$ 1,786,864
35211	Accounts Payable	\$ 1,002,722
35225	Grants Financial Management	\$ 1,108,008
35227	Medicaid Office	\$ 1,443,807
35230	Treasury Operations	\$ 594,593
<b>TOTAL</b>		<b>\$ 11,831,182</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>BUSINESS OPERATIONS</b>									
Administration	\$ 3,427,448	\$ -	\$ 156,364	\$ 17,513	\$ 32,639	\$ 5,805	\$ -	\$ -	\$ 3,639,769
Special Education	\$ 656,493	\$ -	\$ 136,100	\$ 282,000	\$ 106,300	\$ 2,000	\$ -	\$ -	\$ 1,182,893
Fixed Charges	\$ 5,728,000	\$ 1,164,770	\$ -	\$ -	\$ 115,750	\$ -	\$ -	\$ -	\$ 7,008,520
<b>TOTAL</b>	<b>\$ 9,811,941</b>	<b>\$ 1,164,770</b>	<b>\$ 292,464</b>	<b>\$ 299,513</b>	<b>\$ 254,689</b>	<b>\$ 7,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,831,182</b>

## *Payroll Services*

**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, financial reporting.*

### CORE SERVICES

**COMPENSATION** – Compensate employees correctly.

**OUTCOMES:**

- *Accurate and timely payment of employees*
- *Accurate and timely payroll*

**FISCAL ACCOUNTABILITY** – Comply with school system, county, state and federal reporting and accounting requirements.

**OUTCOMES:**

- *Increased timecard approval rate and enhanced time and leave accountability*
- *Correct and on-time employee and employer income taxes paid to all appropriate jurisdictions*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Payroll Services is 22.00 FTE, a decrease of (12.00) FTE under the FY 2015 approved budget. The decrease of (12.00) FTE in unrestricted staffing reflects the reorganization of Payroll Services and the realignment of personnel to Benefits Administration.

There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PAYROLL SERVICES</b>				
Clerk	20.00	20.00	20.00	10.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	5.00	4.00	4.00	3.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Supp Program Coordinator	0.00	1.00	1.00	1.00
Support Supervisor	4.00	4.00	4.00	3.00
<b>TOTAL</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>22.00</b>



RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PAYROLL SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PAYROLL SERVICES</b>				
Clerk	20.00	20.00	20.00	10.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	5.00	4.00	4.00	3.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Supp Program Coordinator	0.00	1.00	1.00	1.00
Support Supervisor	4.00	4.00	4.00	3.00
<b>TOTAL</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>22.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for Payroll Services is \$2.2 million, a decrease of (\$1.6) million under the FY 2015 approved budget. The decrease of (\$1.6) million in unrestricted expenditures reflects the realignment of personnel from Payroll Services to Benefits Administration in addition to a reduction in discretionary expenditures for contracted services, supplies and material, and other operating expenses due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this department for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PAYROLL SERVICES</b>				
Salaries & Wages	\$ 2,341,137	\$ 2,370,496	\$ 2,370,496	\$ 1,663,583
Employee Benefits	\$ 658,897	\$ 738,045	\$ 733,045	\$ 460,367
Contracted Services	\$ 704,057	\$ 603,970	\$ 603,970	\$ 59,683
Supplies & Materials	\$ 48,885	\$ 28,500	\$ 28,500	\$ 11,387
Other Operating Expenses	\$ 115,060	\$ 19,000	\$ 19,000	\$ 8,275
Capital Outlay	\$ 75,757	\$ 140,000	\$ 140,000	\$ 57,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,943,793</b>	<b>\$ 3,900,011</b>	<b>\$ 3,895,011</b>	<b>\$ 2,260,295</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PAYROLL SERVICES</b>				
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PAYROLL SERVICES</b>				
Salaries & Wages	\$ 2,341,137	\$ 2,370,496	\$ 2,370,496	\$ 1,663,583
Employee Benefits	\$ 658,897	\$ 738,045	\$ 733,045	\$ 460,367
Contracted Services	\$ 704,057	\$ 603,970	\$ 603,970	\$ 59,683
Supplies & Materials	\$ 48,885	\$ 28,500	\$ 28,500	\$ 11,387
Other Operating Expenses	\$ 115,060	\$ 19,000	\$ 19,000	\$ 8,275
Capital Outlay	\$ 75,757	\$ 140,000	\$ 140,000	\$ 57,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 3,943,793	\$ 3,900,011	\$ 3,895,011	\$ 2,260,295

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>PAYROLL SERVICES</b>		
35220	Payroll Services	\$ 2,260,295
<b>TOTAL</b>		\$ 2,260,295

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>PAYROLL SERVICES</b>								
Administration	\$ 1,663,583	\$ -	\$ 59,683	\$ 11,387	\$ 8,275	\$ 57,000	\$ -	\$ 1,799,928
Fixed Charges	\$ -	\$ 460,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,367
<b>TOTAL</b>	\$ 1,663,583	\$ 460,367	\$ 59,683	\$ 11,387	\$ 8,275	\$ 57,000	\$ -	\$ 2,260,295

## Purchasing & Supply Services

**MISSION**

To provide for 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 State of Maryland Businesses.

### CORE SERVICES

**ACQUISITION OF GOODS AND SERVICES** – Quality goods and services ordered are delivered and executed within 27 days. Maximize competitive procurement through bidding and solicitation that results in savings, opportunities for vendors, integrity assurance for Boards and taxpayers at large to be confident in the procurement process.

**OUTCOME:** Quality goods and services ordered are delivered to PGCPs within an established timeline

**INVENTORY/MATERIAL TRANSFER SERVICES** – Distribution of goods and services ordered from Supply Services.

**OUTCOME:** Resources and quality tools are available for delivery within an established timeline to support educating students

**MINORITY BUSINESS PARTICIPATION** - Increase the percentage of expenditures and number of minority and women owned businesses and local vendors that do business with PGCPs.

**OUTCOMES:**

- Increased awards and revenues to Minority, Female and Local vendors
- Strengthened relationships with community/business partners

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

The FY 2016 approved operating staffing for Purchasing and Supply Services is 66.00 FTE, no change from the FY 2015 approved budget. Although the total number of unrestricted FTE did not change, Purchasing and Supply Services reclassified (1.00) supply clerk III position to a 1.00 administrative support specialist to support the P-Card initiative.

There is no restricted staffing associated with this department for FY 2016.

#### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PURCHASING &amp; SUPPLY SERVICES</b>				
Admin Support Specialist	6.00	6.00	7.00	7.00
Admin Support Technician	5.00	5.00	5.00	5.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	5.00	5.00	5.00	5.00

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PURCHASING &amp; SUPPLY SERVICES</b>				
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Supply Clerk III	1.00	1.00	0.00	0.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	18.00	18.00	18.00	18.00
Warehouse Operator	17.00	17.00	17.00	17.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PURCHASING &amp; SUPPLY SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PURCHASING &amp; SUPPLY SERVICES</b>				
Admin Support Specialist	6.00	6.00	7.00	7.00
Admin Support Technician	5.00	5.00	5.00	5.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	5.00	5.00	5.00	5.00
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Supply Clerk III	1.00	1.00	0.00	0.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	18.00	18.00	18.00	18.00
Warehouse Operator	17.00	17.00	17.00	17.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for Purchasing and Supply Services is \$6.3 million, a decrease of (\$74,326) under the FY 2015 approved budget. The net decrease of (\$74,326) in unrestricted discretionary expenditures for supplies and materials, other operating expenses, and capital outlay is due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students offset by increases in salaries and related employee benefits per negotiated agreements.

There are no restricted expenditures associated with this department for FY 2016.

**UNRESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>PURCHASING &amp; SUPPLY SERVICES</b>				
Salaries & Wages	\$ 3,383,442	\$ 3,778,397	\$ 3,750,397	\$ 3,966,559
Employee Benefits	\$ 1,159,040	\$ 1,274,534	\$ 1,264,534	\$ 1,312,843
Contracted Services	\$ 494,723	\$ 634,917	\$ 662,917	\$ 688,541
Supplies & Materials	\$ 452,277	\$ 546,030	\$ 546,030	\$ 367,535
Other Operating Expenses	\$ 29,935	\$ 35,069	\$ 35,069	\$ 20,213
Capital Outlay	\$ 159,375	\$ 161,070	\$ 161,070	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 5,678,792</b>	<b>\$ 6,430,017</b>	<b>\$ 6,420,017</b>	<b>\$ 6,355,691</b>

**RESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>PURCHASING &amp; SUPPLY SERVICES</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL OPERATING EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>PURCHASING &amp; SUPPLY SERVICES</b>				
Salaries & Wages	\$ 3,383,442	\$ 3,778,397	\$ 3,750,397	\$ 3,966,559
Employee Benefits	\$ 1,159,040	\$ 1,274,534	\$ 1,264,534	\$ 1,312,843
Contracted Services	\$ 494,723	\$ 634,917	\$ 662,917	\$ 688,541
Supplies & Materials	\$ 452,277	\$ 546,030	\$ 546,030	\$ 367,535
Other Operating Expenses	\$ 29,935	\$ 35,069	\$ 35,069	\$ 20,213
Capital Outlay	\$ 159,375	\$ 161,070	\$ 161,070	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 5,678,792</b>	<b>\$ 6,430,017</b>	<b>\$ 6,420,017</b>	<b>\$ 6,355,691</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### Non-Operating Budget – Staffing by OBJECT

There is no non-operating staffing associated with Purchasing and Supply Services for FY 2016.

#### NON-OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PURCHASING &amp; SUPPLY SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Non-Operating Budget – Expenditures by OBJECT

The FY 2016 approved non-operating budget for Purchasing and Supply Services is \$4.9 million, a net decrease of (\$47,000) under the FY 2015 approved budget. The net decrease in non-operating discretionary expenditures for contracted services and other operating expenses is due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

#### NON-OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PURCHASING &amp; SUPPLY SERVICES</b>				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	70,000	45,000
Supplies & Materials	\$ 5,000,000	\$ 5,000,000	\$ 4,930,000	\$ 4,908,000
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 4,953,000</b>

#### OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>PURCHASING &amp; SUPPLY SERVICES</b>		
35301	Purchasing & Supply	\$ 6,593,569
35310	Purchasing Services	\$ 1,357,801
35320	Warehouse Operations	\$ 3,357,321
<b>TOTAL</b>		<b>\$ 11,308,691</b>

OPERATING & NON-OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>PURCHASING &amp; SUPPLY SERVICES</b>								
<b><u>Operating</u></b>								
Administration	\$ 1,254,490	\$ -	\$ 9,312	\$ 4,000	\$ 4,298	\$ -	\$ -	\$ 1,272,100
Operation of Plant Services	\$ 2,623,228	\$ -	\$ 679,229	\$ 363,535	\$ 15,915	\$ -	\$ -	\$ 3,681,907
Maintenance of Plant	\$ 88,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,841
Fixed Charges	\$ -	\$ 1,312,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,312,843
<b>Operating Budget Subtotal</b>	<b>\$ 3,966,559</b>	<b>\$ 1,312,843</b>	<b>\$ 688,541</b>	<b>\$ 367,535</b>	<b>\$ 20,213</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,355,691</b>
<b><u>Non-Operating</u></b>								
Non-Catorgized	\$ -	\$ -	\$ 45,000	\$ 4,908,000	\$ -	\$ -	\$ -	\$ 4,953,000
<b>Non-Operating Budget Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 4,908,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,953,000</b>
<b>TOTAL</b>	<b>\$ 3,966,559</b>	<b>\$ 1,312,843</b>	<b>\$ 733,541</b>	<b>\$ 5,275,535</b>	<b>\$ 20,213</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,308,691</b>

## Risk Management & Worker’s Compensation

**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 the identification and analysis of risk, the implementation of loss control programs and the purchasing of insurance to risk transfer.

### CORE SERVICES

**RISK MANAGEMENT** – Supports the instructional and business programs of the school system by implementing strategies to identifying risk and finding methods to eliminate or reduce injuries, property loss and financial loss.

**OUTCOME:** Mitigation of risk, and fewer claims filed against the school system

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

The FY 2016 approved operating staffing for Risk Management and Worker’s Compensation is 8.00 FTE, an increase of 1.00 FTE over the FY 2015 approved budget. The increase in unrestricted staffing is due to the realignment of 1.00 administrative support specialist from the Chief Financial Officer to support this office.

There is no restricted staffing associated with this office for FY 2016.

#### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RISK MANAGEMENT &amp; WORKER'S COMPENSATION</b>				
Admin Support Specialist	0.00	0.00	0.00	1.00
Clerk	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Sup Program Coordinator	1.00	1.00	1.00	1.00
Technical Resource Analyst	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>

#### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RISK MANAGEMENT &amp; WORKER'S COMPENSATION</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RISK MANAGEMENT &amp; WORKER'S COMPENSATION</b>				
Admin Support Specialist	0.00	0.00	0.00	1.00
Clerk	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Sup Program Coordinator	1.00	1.00	1.00	1.00
Technical Resource Analyst	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for Risk Management and Worker's Compensation is \$5.2 million, a decrease of (\$52,654), under the FY 2015 approved budget. The net decrease of (\$52,654) in unrestricted expenditures for contracted services, supplies and materials, other operating expenses and capital outlay is due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students offset by the increase in salaries and related employee benefits associated with the realigned position.

There are no restricted expenditures associated with this office for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RISK MANAGEMENT &amp; WORKER'S COMPENSATION</b>				
Salaries & Wages	\$ 337,938	\$ 551,027	\$ 551,027	\$ 648,594
Employee Benefits	\$ 91,001	\$ 155,677	\$ 155,677	\$ 189,628
Contracted Services	\$ 13,213	\$ 383,234	\$ 383,234	\$ 224,734
Supplies & Materials	\$ 8,726	\$ 17,668	\$ 17,668	\$ 10,271
Other Operating Expenses	\$ 3,347,146	\$ 4,218,975	\$ 4,218,975	\$ 4,206,450
Capital Outlay	\$ -	\$ 9,750	\$ 9,750	\$ 4,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,798,024</b>	<b>\$ 5,336,331</b>	<b>\$ 5,336,331</b>	<b>\$ 5,283,677</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RISK MANAGEMENT &amp; WORKER'S COMPENSATION</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RISK MANAGEMENT &amp; WORKER'S COMPENSATION</b>				
Salaries & Wages	\$ 337,938	\$ 551,027	\$ 551,027	\$ 648,594
Employee Benefits	\$ 91,001	\$ 155,677	\$ 155,677	\$ 189,628
Contracted Services	\$ 13,213	\$ 383,234	\$ 383,234	\$ 224,734
Supplies & Materials	\$ 8,726	\$ 17,668	\$ 17,668	\$ 10,271
Other Operating Expenses	\$ 3,347,146	\$ 4,218,975	\$ 4,218,975	\$ 4,206,450
Capital Outlay	\$ -	\$ 9,750	\$ 9,750	\$ 4,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,798,024</b>	<b>\$ 5,336,331</b>	<b>\$ 5,336,331</b>	<b>\$ 5,283,677</b>

### Non-Operating Budget – Staffing by POSITION

There is no non-operating staffing associated with Risk Management and Worker's Compensation for FY 2016.

### NON-OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RISK MANAGEMENT &amp; WORKER'S COMPENSATION</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Non-Operating Budget – Expenditures by OBJECT

The FY 2016 approved non-operating budget for Risk Management and Worker's Compensation is \$353,802, no change from the FY 2015 approved budget.

### NON-OPERATING EXPENDITURES

Expenditures	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RISK MANAGEMENT &amp; WORKER'S COMPENSATION</b>				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 353,802	\$ 353,802	\$ 353,802	\$ 353,802
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 353,802</b>	<b>\$ 353,802</b>	<b>\$ 353,802</b>

OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>RISK MANAGEMENT &amp; WORKER'S COMPENSATION</b>		
35240	Risk Management & Worker's Compensation	\$ 5,637,479
<b>TOTAL</b>		<b>\$ 5,637,479</b>

OPERATING & NON-OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>Risk Management &amp; Worker's Compensation</b>									
<b><u>Operating</u></b>									
Administration	\$ 629,694	\$ -	\$ 20,932	\$ 10,271	\$ 5,359	\$ 4,000	\$ -	\$ -	\$ 670,256
Student Transportation	\$ -	\$ -	\$ 203,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,802
Operation of Plant Services	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,900
Fixed Charges	\$ -	\$ 189,628	\$ -	\$ -	\$ 4,201,091	\$ -	\$ -	\$ -	\$ 4,390,719
<b>Operating Budget Subtotal</b>	<b>\$ 648,594</b>	<b>\$ 189,628</b>	<b>\$ 224,734</b>	<b>\$ 10,271</b>	<b>\$ 4,206,450</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,283,677</b>
<b><u>Non-Operating</u></b>									
Non-Categorized Expenditures	\$ -	\$ -	\$ 353,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353,802
<b>Non-Operating Budget Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 353,802</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 353,802</b>
<b>TOTAL</b>	<b>\$ 648,594</b>	<b>\$ 189,628</b>	<b>\$ 578,536</b>	<b>\$ 10,271</b>	<b>\$ 4,206,450</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,637,479</b>

## *Other Fixed Charges*

*Description: Other Fixed Charges reflects employee benefits, insurance, reserves and other expenditures that are not distributed to other cost centers.*

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing

There is no staffing associated with Other Fixed Charges.

##### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>OTHER FIXED CHARGES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

##### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>OTHER FIXED CHARGES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

##### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>OTHER FIXED CHARGES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Other Fixed Charges is \$76.6 million, a decrease of (\$12.0) million under the FY 2015 approved budget. The net decrease of (\$12.0) in unrestricted funding is due to salary lapse and the realignment of resources to support systemic initiatives.

There are no restricted funds associated with Other Fixed Charges.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>OTHER FIXED CHARGES</b>				
Salaries & Wages	\$ 185,488	\$ 9,167,620	\$ 9,167,620	\$ (15,631,401)
Employee Benefits	\$ 91,604,726	\$ 82,021,757	\$ 81,016,757	\$ 94,339,393
Contracted Services	\$ 1,463,003	\$ (2,546,601)	\$ (2,546,601)	\$ (2,097,855)
Supplies & Materials	\$ -	\$ 68,000	\$ 10,000	\$ 10,000
Other Operating Expenses	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 93,253,217</b>	<b>\$ 88,711,776</b>	<b>\$ 87,648,776</b>	<b>\$ 76,621,137</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>OTHER FIXED CHARGES</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>OTHER FIXED CHARGES</b>				
Salaries & Wages	\$ 185,488	\$ 9,167,620	\$ 9,167,620	\$ (15,631,401)
Employee Benefits	\$ 91,604,726	\$ 82,021,757	\$ 81,016,757	\$ 94,339,393
Contracted Services	\$ 1,463,003	\$ (2,546,601)	\$ (2,546,601)	\$ (2,097,855)
Supplies & Materials	\$ -	\$ 68,000	\$ 10,000	\$ 10,000
Other Operating Expenses	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 93,253,217</b>	<b>\$ 88,711,776</b>	<b>\$ 87,648,776</b>	<b>\$ 76,621,137</b>

Non-Operating Budget – Staffing by POSITION

There is no non-operating staff associated with Other Fixed Charges.

NON-OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>OTHER FIXED CHARGES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### Non-Operating Budget – Expenditures by OBJECT

The FY 2016 approved non-operating budget for Other Fixed Charges is (\$2.8) million, a decrease of (\$2.8) million under the FY 2015 approved budget. The decrease in non-operating expenditures is due to salary lapse.

#### NON-OPERATING EXPENDITURES

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>OTHER FIXED CHARGES</b>				
Salaries & Wages	\$ 9,384	\$ -	\$ -	\$ (2,569,662)
Employee Benefits	\$ 128	\$ -	\$ -	\$ (264,829)
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 9,512</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,834,491)</b>

#### OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>OTHER FIXED CHARGES</b>		
80001	PGCPS District Wide Cost Center - Finance	
	Brava Subsidy	\$ 400,000
	Extracurricular Advisors	\$ 380,000
	FICA	\$ 686,855
	Food Services Subsidy	\$ 2,729,661
	Health Insurance - Active	\$ 5,370,122
	Health Insurance - Retirees	\$ 47,796,973
	Indirect Cost Recovery	\$ (5,334,386)
	Life Insurance	\$ 4,683,859
	Other Miscellaneous Supplies	\$ 10,000
	Other Miscellaneous Expenses	\$ 1,000
	Other Transfers	\$ 106,870
	Redirected Resources	\$ -
	Retirement-Teachers	\$ 35,073,025
	Retirement-Employees	\$ 4,980,841
	Salary Lapse	\$ (35,000,000)
	Stipends	\$ 8,598,426
	Terminal Leave Payout	\$ 4,550,427
	Workman's Compensation	\$ (2,247,027)
	Unemployment Insurance	\$ 1,000,000
<b>TOTAL</b>		<b>\$ 73,786,646</b>

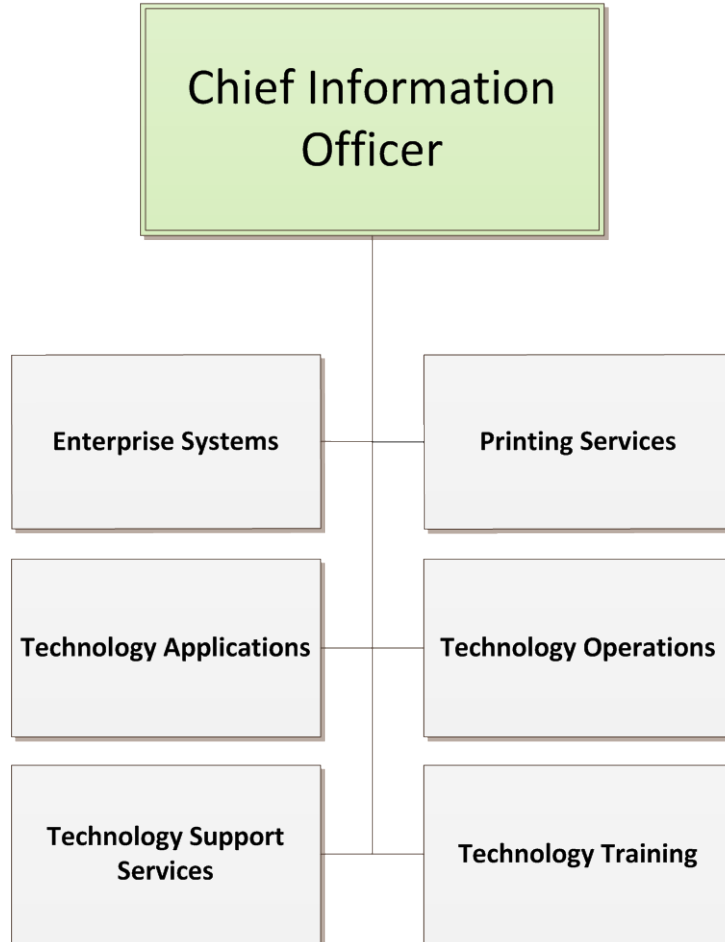
OPERATING & NON-OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>OTHER FIXED CHARGES</b>								
<u>Operating</u>								
Administration	\$ (3,739,795)	\$ -	\$ (5,334,386)	\$ -	\$ -	\$ -	\$ -	\$ (9,074,181)
Mid-Level Administration	\$ (938,148)	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ (937,148)
Instructional Salaries & Wages	\$ (6,043,627)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,043,627)
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education	\$ (497,304)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (497,304)
Student Personnel Services	\$ (1,114,422)	\$ -	\$ 106,870	\$ -	\$ -	\$ -	\$ -	\$ (1,007,552)
Student Health Services	\$ (3,584,002)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,584,002)
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ (1,424,377)	\$ -	\$ 400,000	\$ 10,000	\$ -	\$ -	\$ -	\$ (1,014,377)
Maintenance of Plant	\$ (2,840,153)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,840,153)
Fixed Charges	\$ 4,550,427	\$ 94,339,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,889,820
Food Service	\$ -	\$ -	\$ 2,729,661	\$ -	\$ -	\$ -	\$ -	\$ 2,729,661
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Subtotal	\$ (15,631,401)	\$ 94,339,393	\$ (2,097,855)	\$ 10,000	\$ 1,000	\$ -	\$ -	\$ 76,621,137
<u>Non-Operating</u>								
Fixed Charges	\$ -	\$ (264,829)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (264,829)
Non-Categorized Expenditures	\$ (2,569,662)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,569,662)
Non-Operating Subtotal	\$ (2,569,662)	\$ (264,829)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,834,491)
<b>TOTAL Budget</b>	<b>\$ (18,201,063)</b>	<b>\$ 94,074,564</b>	<b>\$ (2,097,855)</b>	<b>\$ 10,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,786,646</b>





## *Division of Information Technology*



### **ORGANIZATION SUMMARY**

<b>Organization</b>	<b>FY 2016 Approved FTE</b>	<b>FY 2016 Approved Funding</b>
Chief Information Officer	4.00	\$ 6,626,284
Enterprise Systems Office	12.00	\$ 2,817,542
Printing Services	14.00	\$ 6,366,473
Technology Applications	30.00	\$ 6,407,365
Technology Operations	17.00	\$ 8,567,621
Technology Support Services	87.00	\$ 7,807,890
Technology Training	35.50	\$ 4,957,968
<b>Total Organization (Operating &amp; Non-Operating)</b>	<b>199.50</b>	<b>\$ 43,551,143</b>

## *Chief Information Officer*

**MISSION**

*To ensure that the technology infrastructure, including all information systems needed to support instructional and administrative programs, are available to perform the functions necessary to properly operate each business within the school system.*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Chief Information Officer is 4.00 FTE, a decrease of (1.00) FTE under the FY 2015 approved budget. The reduction of (1.00) officer position in the unrestricted staffing was converted to 1.00 technical resource analyst and realigned to the Technology Operations.

There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF INFORMATION OFFICER</b>				
Admin Support Technician	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
Officer	1.00	1.00	0.00	0.00
Support Supervisor	0.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF INFORMATION OFFICER</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOTAL OPERATING STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF INFORMATION OFFICER</b>				
Admin Support Technician	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
Officer	1.00	1.00	0.00	0.00
Support Supervisor	0.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for the Chief Information Officer is \$6.6 million, an increase of \$1.3 million over the FY 2015 approved budget. The net increase of \$1.3 million in unrestricted expenditures supports the Technology Refresh program offset by reductions in salaries and related employee benefits due to the realignment of one position to Technology Operations and the reduction in supplies and materials due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this office.

**UNRESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>CHIEF INFORMATION OFFICER</b>				
Salaries & Wages	\$ 449,976	\$ 599,637	\$ 465,201	\$ 468,862
Employee Benefits	\$ 93,752	\$ 145,625	\$ 113,514	\$ 89,469
Contracted Services	\$ 2,067,410	\$ 4,465,954	\$ 4,014,538	\$ 6,067,541
Supplies & Materials	\$ -	\$ 23,200	\$ 23,200	\$ -
Other Operating Expenses	\$ 27,208	\$ 3,935	\$ 3,935	\$ 412
Capital Outlay	\$ (73,040)	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,565,306</b>	<b>\$ 5,238,351</b>	<b>\$ 4,620,388</b>	<b>\$ 6,626,284</b>

**RESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>CHIEF INFORMATION OFFICER</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL OPERATING EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>CHIEF INFORMATION OFFICER</b>				
Salaries & Wages	\$ 449,976	\$ 599,637	\$ 465,201	\$ 468,862
Employee Benefits	\$ 93,752	\$ 145,625	\$ 113,514	\$ 89,469
Contracted Services	\$ 2,067,410	\$ 4,465,954	\$ 4,014,538	\$ 6,067,541
Supplies & Materials	\$ -	\$ 23,200	\$ 23,200	\$ -
Other Operating Expenses	\$ 27,208	\$ 3,935	\$ 3,935	\$ 412
Capital Outlay	\$ (73,040)	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,565,306</b>	<b>\$ 5,238,351</b>	<b>\$ 4,620,388</b>	<b>\$ 6,626,284</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description		FY 2016 Approved
<b>CHIEF INFORMATION OFFICER</b>			
30801	Chief Information Officer	\$	671,659
30815	Technology Refresh	\$	5,954,625
<b>TOTAL</b>		<b>\$</b>	<b>6,626,284</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>Chief Information Officer</b>								
Administration	\$ 372,254	\$ -	\$ 112,916	\$ -	\$ 412	\$ -	\$ -	\$ 485,582
Mid-Level Administration	\$ 96,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,608
Other Instructional Costs	\$ -	\$ -	\$ 5,954,625	\$ -	\$ -	\$ -	\$ -	\$ 5,954,625
Fixed Charges	\$ -	\$ 89,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,469
<b>TOTAL</b>	<b>\$ 468,862</b>	<b>\$ 89,469</b>	<b>\$ 6,067,541</b>	<b>\$ -</b>	<b>\$ 412</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,626,284</b>

# Enterprise Systems

## MISSION

To provide systems planning and architecture, systems administration and identity, and access management services to PGCPs employees, contractors and students in order to optimize Information Technology (IT) resource utilization, improve systems availability and performance and to ensure timely and secure access to various enterprise systems.

## CORE SERVICES

**ENTERPRISE SYSTEMS PLANNING & ARCHITECTURE** – Develop a technology architecture that provides adequate capacity to support and appropriate access and availability from any Internet-connected computing device for all employees, students, parents, contractors and vendors who use our enterprise applications such as Oracle E-Business Suite, Student Information System, Data Warehouse, Google Apps, etc.

**OUTCOME:** Adequate system capacity to support current and new users of the school system's enterprise software applications, such as Oracle E-Business Suite, SchoolMAX Student Information System and the Data Warehouse.

**ENTERPRISE SYSTEMS ADMINISTRATION** – Installation and maintenance (patching/upgrading) of applications, databases, middleware, operating systems and the tools that support the district's enterprise applications, namely Oracle E-Business Suite, Student Information System (SIS), Google Apps, and the Data Warehouse. This service also covers storage management, backup and recovery; and performance tuning to ensure system optimization and availability.

### **OUTCOMES:**

- Systems are highly available and perform well
- Systems are patched up-to-date as per vendor recommendation and are secure
- Systems and databases are backed up

**ENTERPRISE IDENTITY & ACCESS MANAGEMENT** – Provision and de-provision user accounts based on systems of record such as HRMS and SIS; setting up role, responsibility and attribute based access control to Active Directory, Oracle E-Business Suite, Student Information System and Data Warehouse and to externally hosted applications such as Google Apps, Performance Matters Systems; and managing enterprise single sign-on.

### **OUTCOMES:**

- All users have appropriate roles and responsibilities as approved by data owners
- All user accounts are provisioned and de-provisioned in a timely manner
- Authorized staff are extended timely access to network data, email and critical systems

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## STAFFING & EXPENDITURES

### **Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Enterprise Systems is 12.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this office for FY 2016.

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE SYSTEMS</b>				
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	11.00	11.00	11.00	11.00
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE SYSTEMS</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE SYSTEMS</b>				
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	11.00	11.00	11.00	11.00
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Enterprise Systems is \$2.8 million, a decrease of (\$70,515) under the FY 2015 approved budget. The net increase of \$103,078 in unrestricted expenditures supports salaries and related employee benefits per negotiated agreements offset by a reduction in contracted services due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

The decrease of (\$173,593) in restricted expenditures is associated with the expiration of the Race To The Top (RTTT) grant.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE SYSTEMS</b>				
Salaries & Wages	\$ 1,038,808	\$ 1,187,355	\$ 1,187,355	\$ 1,317,580
Employee Benefits	\$ 300,269	\$ 369,644	\$ 364,644	\$ 394,767
Contracted Services	\$ 1,043,087	\$ 1,155,465	\$ 1,155,465	\$ 1,103,195
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 550	\$ 2,000	\$ 2,000	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,382,714</b>	<b>\$ 2,714,464</b>	<b>\$ 2,709,464</b>	<b>\$ 2,817,542</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE SYSTEMS</b>				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	173,593	173,593	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>173,593</b>	<b>173,593</b>	<b>-</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENTERPRISE SYSTEMS</b>				
Salaries & Wages	\$ 1,038,808	\$ 1,187,355	\$ 1,187,355	1,317,580
Employee Benefits	\$ 300,269	\$ 369,644	\$ 364,644	394,767
Contracted Services	\$ 1,043,087	\$ 1,329,058	\$ 1,329,058	1,103,195
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ 550	\$ 2,000	\$ 2,000	2,000
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 2,382,714</b>	<b>\$ 2,888,057</b>	<b>\$ 2,883,057</b>	<b>2,817,542</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>ENTERPRISE SYSTEMS</b>		
30817	Enterprise Systems Office	\$ 2,817,542
<b>TOTAL</b>		<b>\$ 2,817,542</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>ENTERPRISE SYSTEMS</b>								
Administration	\$ 1,317,580	\$ -	\$ 1,103,195	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,422,775
Fixed Charges	\$ -	\$ 394,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394,767
<b>TOTAL</b>	<b>\$ 1,317,580</b>	<b>\$ 394,767</b>	<b>\$ 1,103,195</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,817,542</b>

## *Printing Services*

**MISSION**

*To provide for all school system facilities with print materials, copier service functionality and cost-effective products that aid teaching and administrative use while monitoring costs and championing reductions.*

### CORE SERVICES

**PRINTING SERVICES** – Produce printed materials for students, teachers and administrators on-time and with cost efficiencies.

**OUTCOMES:**

- *Optimum customer service and quality products, within established timelines*
- *An efficient means for schools and offices to communicate with Printing Services*
- *Continued cost savings through duplex printing*

**COPIER PROGRAM** – Maintains the uptime of copiers provided to school system locations and communicates a more efficient manner in which to use copiers.

**OUTCOMES:**

- *Increased productivity of the user community as a result of availability and support of copiers*
- *Reduction in District copier/printer costs as evidenced by fewer non-networked printers*
- *Reduction in District copier/printer costs as evidenced by an increase in the volume of duplex printing*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Printing Services is 1.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PRINTING SERVICES</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PRINTING SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PRINTING SERVICES</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Printing Services is \$6.3 million, an increase of \$173,557 over the FY 2015 approved budget. The increase of \$173,557 in unrestricted expenditures supports salaries and related employee benefits per negotiated agreements and contracted services to support student printing at the school level.

There are no restricted expenditures associated with this office for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PRINTING SERVICES</b>				
Salaries & Wages	\$ 72,991	\$ 70,190	\$ 70,190	\$ 78,605
Employee Benefits	\$ 13,427	\$ 14,407	\$ 14,407	\$ 15,752
Contracted Services	\$ 4,731,932	\$ 6,107,819	\$ 6,107,819	\$ 6,271,616
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 500	\$ 500	\$ 500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,818,350</b>	<b>\$ 6,192,916</b>	<b>\$ 6,192,916</b>	<b>\$ 6,366,473</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PRINTING SERVICES</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PRINTING SERVICES</b>				
Salaries & Wages	\$ 72,991	\$ 70,190	\$ 70,190	\$ 78,605
Employee Benefits	\$ 13,427	\$ 14,407	\$ 14,407	\$ 15,752
Contracted Services	\$ 4,731,932	\$ 6,107,819	\$ 6,107,819	\$ 6,271,616
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 500	\$ 500	\$ 500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,818,350</b>	<b>\$ 6,192,916</b>	<b>\$ 6,192,916</b>	<b>\$ 6,366,473</b>

### Non-Operating Budget – Staffing by POSITION

The FY 2016 approved non-operating staffing for Printing Services is 13.00 FTE, no change from the FY 2015 approved budget.

### NON-OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PRINTING SERVICES</b>				
Admin Support Technician	3.00	4.00	4.00	4.00
Bindery Worker	2.00	2.00	2.00	2.00
Press Operator	6.00	5.00	5.00	5.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

### Non-Operating Budget – Expenditures by OBJECT

The FY 2016 approved non-operating budget for Printing Services is \$0.0, no change from the FY 2015 approved budget.

### NON-OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PRINTING SERVICES</b>				
Salaries & Wages	\$ 791,356	\$ 812,508	\$ 822,634	\$ 809,931
Employee Benefits	\$ 264,622	\$ 287,527	\$ 287,527	\$ 272,545
Contracted Services	\$ (1,766,272)	\$ 309,821	\$ 309,821	\$ 221,707
Supplies & Materials	\$ 424,373	\$ 425,103	\$ 418,759	\$ 335,759
Other Operating Expenses	\$ -	\$ 500	\$ 500	\$ 250
Capital Outlay	\$ 25,290	\$ 27,085	\$ 23,785	\$ 2,676
Expenditure Recovery	\$ -	\$ (1,862,544)	\$ (1,863,026)	\$ (1,642,868)
<b>TOTAL</b>	<b>\$ (260,631)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description		FY 2016 Approved
<b>PRINTING SERVICES</b>			
30870	Printing Services	\$	1,642,868
30870	Printing Services - Recovery	\$	(1,642,868)
30871	Copier Program	\$	6,366,473
<b>TOTAL</b>			<b>\$ 6,366,473</b>

OPERATING & NON-OPERATING EXPENDITURES BY CATGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>PRINTING SERVICES</b>								
<b><u>Operating</u></b>								
Administration	\$ 78,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,605
Mid-Level Administration	\$ -	\$ -	\$ 6,271,616	\$ -	\$ 500	\$ -	\$ -	\$ 6,272,116
Fixed Charges	\$ -	\$ 15,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,752
<b>Operating Budget Subtotal</b>	<b>\$ 78,605</b>	<b>\$ 15,752</b>	<b>\$ 6,271,616</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,366,473</b>
<b><u>Non-Operating</u></b>								
Fixed Charges - Non-Operating	\$ -	\$ 272,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,545
Print Shop - Non-Operating	\$ 809,931	\$ -	\$ 221,707	\$ 335,759	\$ 250	\$ 2,676	\$ (1,642,868)	\$ (272,545)
<b>Non-Operating Budget Subtotal</b>	<b>\$ 809,931</b>	<b>\$ 272,545</b>	<b>\$ 221,707</b>	<b>\$ 335,759</b>	<b>\$ 250</b>	<b>\$ 2,676</b>	<b>\$ (1,642,868)</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 888,536</b>	<b>\$ 288,297</b>	<b>\$ 6,493,323</b>	<b>\$ 335,759</b>	<b>\$ 750</b>	<b>\$ 2,676</b>	<b>\$ (1,642,868)</b>	<b>\$ 6,366,473</b>

## *Technology Applications*

**MISSION**

*To implement and support Business Applications, Students Information Systems and the Data Warehouse by fulfilling system/software application support, decision support and customer care.*

### CORE SERVICES

**APPLICATION MANAGEMENT** – Ensure critical business systems are implemented and operating optimally to support administrative, instructional and executive staff at the school and district levels.

**OUTCOMES:**

- *Improved usability, reliability, effectiveness and accuracy of systems.*
- *A well-informed user community regarding defects, enhancements and upgrades to the system.*

**DECISION SUPPORT & CUSTOMER CARE** – Fulfills staff requests for decision-support reports as a means for users to monitor, manage, evaluate and improve operational performance.

**OUTCOME:** *Requests are analyzed and data solutions are delivered in a timely manner based on the criticality of the requirement*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The 2016 approved operating staffing for Technology Applications is 30.00 FTE, a decrease of (1.00) FTE under the FY 2015 approved budget. The decrease in unrestricted staffing includes (1.00) technical resource analyst.

There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY APPLICATIONS</b>				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	23.00	25.00	25.00	24.00
<b>TOTAL</b>	<b>29.00</b>	<b>31.00</b>	<b>31.00</b>	<b>30.00</b>

RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY APPLICATIONS</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY APPLICATIONS</b>				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	23.00	25.00	25.00	24.00
<b>TOTAL</b>	<b>29.00</b>	<b>31.00</b>	<b>31.00</b>	<b>30.00</b>

Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Technology Applications is \$6.4 million, a decrease of (\$1.4) million under the FY 2015 approved budget. The net decrease of (\$1.3) million in unrestricted expenditures reflects the realignment of resources in contracted services to Technology Training and Enterprise Systems to support the Maryland Education Enterprise Consortium (MEEC) contract, as well as the renewal of software licenses and the reversal of FY 2015 funding related to the Transforming Neighborhood Initiative (TNI) offset by increases in salaries and related employee benefit per negotiated agreements.

The decrease of (\$8,057) in restricted expenditures is associated with the expiration of The Race To the Top (RTTT) grant.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY APPLICATIONS</b>				
Salaries & Wages	\$ 2,504,846	\$ 3,171,325	\$ 3,171,325	\$ 3,266,823
Employee Benefits	\$ 679,029	\$ 932,521	\$ 922,521	\$ 963,918
Contracted Services	\$ 3,670,541	\$ 3,685,837	\$ 3,685,837	\$ 2,173,220
Supplies & Materials	\$ 4,325	\$ 3,692	\$ 3,692	\$ 404
Other Operating Expenses	\$ 14,882	\$ 10,187	\$ 10,187	\$ 3,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 6,873,623</b>	<b>\$ 7,803,562</b>	<b>\$ 7,793,562</b>	<b>\$ 6,407,365</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY APPLICATIONS</b>				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ 260,743	\$ 8,057	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 260,743</b>	<b>\$ 8,057</b>	<b>\$ -</b>	<b>-</b>

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY APPLICATIONS</b>				
Salaries & Wages	\$ 2,504,846	\$ 3,171,325	\$ 3,171,325	3,266,823
Employee Benefits	\$ 679,029	\$ 932,521	\$ 922,521	963,918
Contracted Services	\$ 3,931,284	\$ 3,693,894	\$ 3,685,837	2,173,220
Supplies & Materials	\$ 4,325	\$ 3,692	\$ 3,692	404
Other Operating Expenses	\$ 14,882	\$ 10,187	\$ 10,187	3,000
Capital Outlay	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 7,134,366</b>	<b>\$ 7,811,619</b>	<b>\$ 7,793,562</b>	<b>6,407,365</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>TECHNOLOGY APPLICATIONS</b>		
30811	Technology Applications - Student Support	\$ 2,009,251
30813	Technology Applications - Business Support	\$ 4,398,114
<b>Total Operating by Cost Center</b>		<b>\$ 6,407,365</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>TECHNOLOGY APPLICATIONS</b>								
Administration	\$ 3,266,823	\$ -	\$ 2,173,220	\$ 404	\$ 3,000	\$ -	\$ -	\$ 5,443,447
Fixed Charges	\$ -	\$ 963,918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 963,918
<b>TOTAL</b>	<b>\$ 3,266,823</b>	<b>\$ 963,918</b>	<b>\$ 2,173,220</b>	<b>\$ 404</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,407,365</b>

## Technology Operations

### MISSION

*To provide network services; enterprise server support; system operations; software and hardware testing; and telecommunications support to students, parents, staff, prospective employees, and law enforcement (federal, state and county) in order to efficiently carry out the IT infrastructure related goals of the Board.*

### CORE SERVICES

**NETWORK SERVICES** – Provide network alert and performance monitoring, capacity planning, performance fine tuning and troubleshooting services; support schools and administration buildings with system-wide network, Wide Area Network and Local Area Network (WAN/LAN) connectivity including Internet interconnectivity and local Internet Service Provider (ISP); provide telephone support services; act as the point of contact for all wireless and wired service contracts with Telecommunications carriers in the area; and provide voice, video, and data cabling specifications and design for all school system facilities.

#### **OUTCOMES:**

- *Reliable network connectivity in order to decrease downtime / slow performance, thereby enabling customers to access business, student applications, and academic content, as applicable*
- *Decreased software and hardware outages and downtime to ensure that customers are able to successfully use available technologies*
- *Replace aging phone system in schools and provide functioning voice mail and enhanced telephony features (e.g., voice mail to email)*
- *Schools and administrative offices voice and data infrastructure built to standards defined by PGCPs Telecommunications office*

**SYSTEM OPERATIONS** – Provide bank wire transfer services for payroll, finance, and accounts payable departments; printing service for all checks produced - this includes all paychecks, vouchers and vendor check payments; support for the Testing department's legacy AS/400 systems through tape backup management and job scheduling services; server system backup for all production servers in the school system; offsite tape management of all data center tape backups (includes tape tracking, handling, offsite transportation and storage); data center environmental monitoring and escalation, physical security monitoring and access control; and administer Technology Operations Change Management to track all infrastructure changes.

**OUTCOME:** *Successfully completed information technology and cross-functional related operations*

### STAFFING & EXPENDITURES

#### **Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Technology Operations is 17.00 FTE, an increase of 1.00 FTE over the FY 2015 approved budget. The increase of 1.00 unrestricted technical resource analyst will support the administration of the Oracle Identity Management (OIM) system as well as the Data Warehouse.

There is no restricted staffing associated with this department for FY 2016.

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY OPERATIONS</b>				
Admin Support Technician	4.00	3.00	3.00	3.00
Clerk	2.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	9.00	9.00	10.00	10.00
<b>TOTAL</b>	<b>19.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY OPERATIONS</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY OPERATIONS</b>				
Admin Support Technician	4.00	3.00	3.00	3.00
Clerk	2.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	9.00	9.00	10.00	10.00
<b>TOTAL</b>	<b>19.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Technology Operations is \$8.5 million, a decrease of (\$1.0) million under the FY 2015 approved budget. The reduction of (\$1.0) million in unrestricted expenditures for contracted services, supplies and materials, other operating expenses and capital outlay is due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students offset by increases for salaries and related employee benefits to support the additional position.

There are no restricted expenditures associated with this department for FY 2016.



UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY OPERATIONS</b>				
Salaries & Wages	\$ 1,442,932	\$ 1,270,303	\$ 1,374,296	\$ 1,472,855
Employee Benefits	\$ 400,104	\$ 370,215	\$ 391,979	\$ 425,240
Contracted Services	\$ 2,557,840	\$ 2,374,570	\$ 2,374,570	\$ 1,993,482
Supplies & Materials	\$ 30,210	\$ 22,940	\$ 29,400	\$ 14,700
Other Operating Expenses	\$ 5,476,548	\$ 5,555,293	\$ 5,555,293	\$ 4,654,342
Capital Outlay	\$ 21,991	\$ 22,002	\$ 22,002	\$ 7,002
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 9,929,625</b>	<b>\$ 9,615,323</b>	<b>\$ 9,747,540</b>	<b>\$ 8,567,621</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY OPERATIONS</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY OPERATIONS</b>				
Salaries & Wages	\$ 1,442,932	\$ 1,270,303	\$ 1,374,296	\$ 1,472,855
Employee Benefits	\$ 400,104	\$ 370,215	\$ 391,979	\$ 425,240
Contracted Services	\$ 2,557,840	\$ 2,374,570	\$ 2,374,570	\$ 1,993,482
Supplies & Materials	\$ 30,210	\$ 22,940	\$ 29,400	\$ 14,700
Other Operating Expenses	\$ 5,476,548	\$ 5,555,293	\$ 5,555,293	\$ 4,654,342
Capital Outlay	\$ 21,991	\$ 22,002	\$ 22,002	\$ 7,002
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 9,929,625</b>	<b>\$ 9,615,323</b>	<b>\$ 9,747,540</b>	<b>\$ 8,567,621</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>TECHNOLOGY OPERATIONS</b>		
30810	Technology Systems/Operations	\$ 2,477,418
30819	Telephone & Wiring	\$ 6,090,203
<b>TOTAL</b>		<b>\$ 8,567,621</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>TECHNOLOGY OPERATIONS</b>								
Administration	\$ 1,472,855	\$ -	\$ 1,237,930	\$ 14,700	\$ 5,092	\$ 7,002	\$ -	\$ 2,737,579
Operation of Plant Services	\$ -	\$ -	\$ 755,552	\$ -	\$ 4,649,250	\$ -	\$ -	\$ 5,404,802
Fixed Charges	\$ -	\$ 425,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,240
<b>TOTAL</b>	<b>\$ 1,472,855</b>	<b>\$ 425,240</b>	<b>\$ 1,993,482</b>	<b>\$ 14,700</b>	<b>\$ 4,654,342</b>	<b>\$ 7,002</b>	<b>\$ -</b>	<b>\$ 8,567,621</b>

## *Technology Support Services*

### MISSION

*To manage the Technology Refresh Program and the Asset Management System; prepares the system's technology infrastructure for online PARCC testing; manages the three IT High School programs; and provides tier one and two technical support to all schools, offices, administrators, central office personnel, Chief Executive Officer, and the Board of Education to ensure that all technology equipment is bar-coded, imaged, set up, and placed in the Asset Management System.*

### CORE SERVICES

**TECHNOLOGY REFRESH PROGRAM** – Provide computing devices, as well as ensuring that all devices and systems meet the technological needs of the users.

#### **OUTCOMES:**

- *Increased productivity of Instructional staff based on use of an assigned computing device that is less than four years old.*
- *All schools have a computing infrastructure in place at each school to support online testing.*
- *Cost savings as a result of reduced support calls related to old or outdated equipment.*

**ASSET MANAGEMENT SYSTEM** – Ensures all equipment is bar-coded and placed in the system to better manage each school and/or office technology assets.

#### **OUTCOMES:**

- *Provision of timely, technical support for school system employees, schools and offices*
- *Employees' understanding of IT support protocols, services, and supported (and non-supported) computing devices*
- *Reduced computing support costs as a result of in-house warranty repairs*

**IT HIGH SCHOOL PROGRAM** – Provide hands-on training opportunities to students and staff to prepare them for industry recognized IT professional certifications.

#### **OUTCOMES:**

- *Increased accountability of equipment purchased with grant funding to support instructional technology; and staff computing devices funded through the Technology Refresh program*
- *Lower replacement costs*
- *Decreased instances of loss/theft*

**IT TECHNICAL SUPPORT** – Support end user by fixing or replacing their computing device.

#### **OUTCOMES:**

- *All students have access to curricula*
- *All instructors have access to lessons, equipment, etc. (could work for IT Tech program or classes)*
- *Students will pass an IT Professional Certification course*
- *All students will experience hands-on training opportunities and be able to repair and build computers*

## ORGANIZATION OVERVIEW & ANALYSIS

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

The 2016 approved operating staffing for Technology Support Services is 87.00 FTE, an increase of 2.00 FTE over the FY 2015 approved budget. The increase in unrestricted staffing of 2.00 administrative support technicians will provide additional technical support related to Common Core testing to schools throughout the year.

There is no restricted staffing associated with this department for FY 2016.

#### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY SUPPORT SERVICES</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	75.00	77.00	79.00	79.00
Program Manager	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>83.00</b>	<b>85.00</b>	<b>87.00</b>	<b>87.00</b>

#### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY SUPPORT SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY SUPPORT SERVICES</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	75.00	77.00	79.00	79.00
Program Manager	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
<b>TOTAL</b>	<b>83.00</b>	<b>85.00</b>	<b>87.00</b>	<b>87.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for Technology Support Services is \$7.8 million, an increase of \$415,188 over the FY 2015 approved budget. The increase of \$415,188 in unrestricted expenditures supports salaries and related employee benefits for two additional positions offset by a reduction in contracted services and supplies and materials due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this office for FY 2016.

**UNRESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>TECHNOLOGY SUPPORT SERVICES</b>				
Salaries & Wages	\$ 5,457,005	\$ 5,867,744	\$ 5,867,744	\$ 6,001,182
Employee Benefits	\$ 1,445,356	\$ 1,256,614	\$ 1,246,614	\$ 1,702,226
Contracted Services	\$ 233,485	\$ 251,232	\$ 251,232	\$ 94,370
Supplies & Materials	\$ 641	\$ 9,200	\$ 9,200	\$ 2,200
Other Operating Expenses	\$ 11,545	\$ 7,912	\$ 7,912	\$ 7,912
Capital Outlay	\$ (166)	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,147,866</b>	<b>\$ 7,392,702</b>	<b>\$ 7,382,702</b>	<b>\$ 7,807,890</b>

**RESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>TECHNOLOGY SUPPORT SERVICES</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL OPERATING EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>TECHNOLOGY SUPPORT SERVICES</b>				
Salaries & Wages	\$ 5,457,005	\$ 5,867,744	\$ 5,867,744	\$ 6,001,182
Employee Benefits	\$ 1,445,356	\$ 1,256,614	\$ 1,246,614	\$ 1,702,226
Contracted Services	\$ 233,485	\$ 251,232	\$ 251,232	\$ 94,370
Supplies & Materials	\$ 641	\$ 9,200	\$ 9,200	\$ 2,200
Other Operating Expenses	\$ 11,545	\$ 7,912	\$ 7,912	\$ 7,912
Capital Outlay	\$ (166)	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,147,866</b>	<b>\$ 7,392,702</b>	<b>\$ 7,382,702</b>	<b>\$ 7,807,890</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description		FY 2016 Approved
<b>TECHNOLOGY SUPPORT SERVICES</b>			
30812	Technology Support Services	\$	7,807,890
<b>TOTAL</b>		<b>\$</b>	<b>7,807,890</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>TECHNOLOGY SUPPORT SERVICES</b>									
Administration	\$ 779,429	\$ -	\$ 94,370	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 873,999
Mid-Level Administration	\$ 114	\$ -	\$ -	\$ 2,000	\$ 4,412	\$ -	\$ -	\$ -	\$ 6,526
Operation of Plant Services	\$ 5,221,639	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ 5,225,139
Fixed Charges	\$ -	\$ 1,702,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,702,226
<b>TOTAL</b>	<b>\$ 6,001,182</b>	<b>\$ 1,702,226</b>	<b>\$ 94,370</b>	<b>\$ 2,200</b>	<b>\$ 7,912</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,807,890</b>

# Technology Training

**MISSION**

To provide training to employees servicing a variety of learning modalities to develop or refine necessary technical skills and content knowledge needed to be successful in job performance and delivery of content and provides end-user support.

## CORE SERVICES

**ADMINISTRATIVE TECHNOLOGY TRAINING** –Provide on-going system-wide training and support to more than 10,000 customers on the use of School Max, Oracle, Performance Matters and other systemic technology initiatives.

**OUTCOME:** Staff will be able to effectively use available technology tools for business and instructional use

**INSTRUCTIONAL TECHNOLOGY TRAINING AND SUPPORT** – Provide on-going system-wide and school-based training and support to more than 10,000 customers including but not limited to Technology Integration Course (TIC) classes, technology Continuing Professional Development (CPD) courses, Sharing Technology with Educators Program (STEP), online courses, technology EXPOS, technology conferences, and other instructional Initiatives.

**OUTCOME:** Increased technology infused lessons conducted in collaboration with teachers in schools

**HELP DESK SUPPORT** – Monitor the network and computing devices in PGCPs facilities to provide support for information systems; works with engineers to ensure that the network in buildings is functioning and resolve issues resulting from outages in a timely manner; provides support in school system facilities by ensuring hardware is functioning at all times.

**OUTCOME:** Decreased end-user downtime and increased utilization of technology resources

## STAFFING & EXPENDITURES

### Operating Budget – Staffing by POSITION

The 2016 approved operating staffing for Technology Training is 35.50 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this department for FY 2016.

#### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY TRAINING</b>				
Admin Support Technician	7.00	7.00	7.00	7.00
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	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	8.00	8.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY TRAINING</b>				
Regional Tech Coordinator	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	6.00	6.00	6.00	6.00
<b>TOTAL</b>	<b>35.50</b>	<b>35.50</b>	<b>35.50</b>	<b>35.50</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY TRAINING</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY TRAINING</b>				
Admin Support Technician	7.00	7.00	7.00	7.00
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	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	8.00	8.00
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	2.00	2.00	2.00	2.00
Technical Resource Analyst	6.00	6.00	6.00	6.00
<b>TOTAL</b>	<b>35.50</b>	<b>35.50</b>	<b>35.50</b>	<b>35.50</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Technology Training is \$4.9 million, an increase of \$361,310 over the FY 2015 approved budget. The net increase of \$558,445 in unrestricted expenditures supports salaries and related employee benefits per negotiated agreements as well as contracted services for the renewal of the Maryland Education Enterprise Consortium (MEEC) contract. Reductions in unrestricted expenditures for supplies and materials and other operating expenses are due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.



**ORGANIZATION OVERVIEW & ANALYSIS**

The decrease of (\$197,135) in restricted expenditures represents grants funds that were realigned from the operating budget to the unallocated reserve for grants that were anticipated but not funded or expired in FY 2015 (Title II Technology Grant and Maryland Technology Proficiency Grant).

**UNRESTRICTED EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY TRAINING</b>				
Salaries & Wages	\$ 3,121,216	\$ 3,070,301	\$ 3,070,301	\$ 3,309,322
Employee Benefits	\$ 649,882	\$ 729,514	\$ 729,514	\$ 745,015
Contracted Services	\$ 580,508	\$ 586,315	\$ 586,315	\$ 896,561
Supplies & Materials	\$ 4,946	\$ 4,323	\$ 4,323	\$ 1,000
Other Operating Expenses	\$ 9,898	\$ 9,070	\$ 9,070	\$ 6,070
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,366,450</b>	<b>\$ 4,399,523</b>	<b>\$ 4,399,523</b>	<b>\$ 4,957,968</b>

**RESTRICTED EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY TRAINING</b>				
Salaries & Wages	\$ 2,100	\$ 33,713	\$ 33,713	\$ -
Employee Benefits	\$ 173	\$ 3,349	\$ 3,349	\$ -
Contracted Services	\$ -	\$ 40,923	\$ 40,923	\$ -
Supplies & Materials	\$ -	\$ 9,112	\$ 9,112	\$ -
Other Operating Expenses	\$ -	\$ 857	\$ 857	\$ -
Capital Outlay	\$ -	\$ 109,181	\$ 109,181	\$ -
<b>TOTAL</b>	<b>\$ 2,273</b>	<b>\$ 197,135</b>	<b>\$ 197,135</b>	<b>\$ -</b>

**TOTAL OPERATING EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TECHNOLOGY TRAINING</b>				
Salaries & Wages	\$ 3,123,316	\$ 3,104,014	\$ 3,104,014	\$ 3,309,322
Employee Benefits	\$ 650,055	\$ 732,863	\$ 732,863	\$ 745,015
Contracted Services	\$ 580,508	\$ 627,238	\$ 627,238	\$ 896,561
Supplies & Materials	\$ 4,946	\$ 13,435	\$ 13,435	\$ 1,000
Other Operating Expenses	\$ 9,898	\$ 9,927	\$ 9,927	\$ 6,070
Capital Outlay	\$ -	\$ 109,181	\$ 109,181	\$ -
<b>TOTAL</b>	<b>\$ 4,368,723</b>	<b>\$ 4,596,658</b>	<b>\$ 4,596,658</b>	<b>\$ 4,957,968</b>

## ORGANIZATION OVERVIEW & ANALYSIS

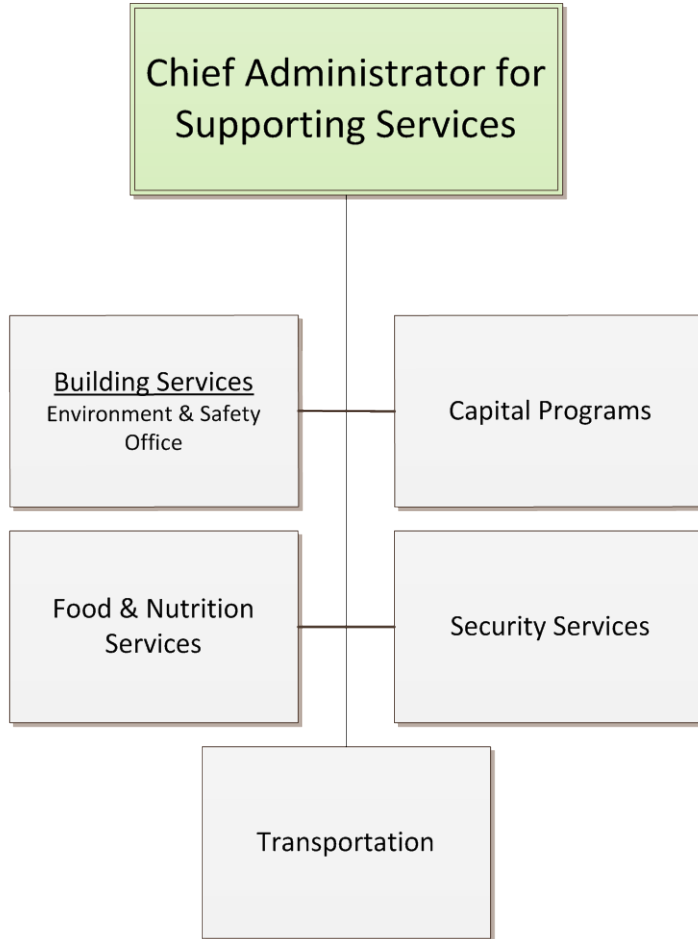
### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description		FY 2016 Approved
<b>TECHNOLOGY TRAINING</b>			
30814	Technology Training	\$	2,682,733
30830	Instructional Technology	\$	2,275,235
<b>TOTAL</b>		<b>\$</b>	<b>4,957,968</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>TECHNOLOGY TRAINING</b>								
Administration	\$ 1,151,950	\$ -	\$ 5,962	\$ 1,000	\$ 2,070	\$ -	\$ -	\$ 1,160,982
Mid-Level Administration	\$ 1,546,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,546,471
Other Instructional Costs	\$ -	\$ -	\$ 890,599	\$ -	\$ 4,000	\$ -	\$ -	\$ 894,599
Operation of Plant Services	\$ 610,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 610,901
Fixed Charges	\$ -	\$ 745,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745,015
<b>TOTAL</b>	<b>\$ 3,309,322</b>	<b>\$ 745,015</b>	<b>\$ 896,561</b>	<b>\$ 1,000</b>	<b>\$ 6,070</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,957,968</b>

## *Division of Supporting Services*



### **ORGANIZATION SUMMARY**

Organization	FY 2016 Approved FTE	FY 2016 Approved Funding
<b>CHIEF ADMINISTRATOR SUPPORTING SERVICES</b>	2.00	\$ 361,006
Building Services	353.00	\$ 64,042,634
Capital Programs	33.00	\$ 7,502,186
Food Services	946.70	\$ 68,900,000
Security Services	224.00	\$ 12,663,258
Transportation & Central Garage Services	1,630.77	\$ 111,193,775
<b>Total Organization (Operating &amp; Non-Operating)</b>	<b>3,189.47</b>	<b>\$ 264,662,859</b>

## *Chief Administrator for Supporting Services*

**MISSION**

*To support the implementation of the PGCPs Strategic Plan by providing a clean and safe environment, maintaining and improving the condition and availability of this physical plant, safely transport students to and from school each school day, preparing and delivering nutritional meals for students and school staff of Principal George’s County Public Schools.*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Chief Administrator for Supporting Services is 2.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR SUPPORTING SERVICES</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR SUPPORTING SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOTAL OPERATING STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR SUPPORTING SERVICES</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for the Chief Administrator for Supporting Services is \$361,606, an increase of \$24,810 over the FY 2015 approved budget. The net increase of \$24,810 in unrestricted expenditures supports salaries and wages per negotiated agreements as well as benefits associated with employee selection.

There are no restricted expenditures associated with this office for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR SUPPORTING SERVICES</b>				
Salaries & Wages	\$ 289,829	\$ 275,398	\$ 275,398	\$ 290,722
Employee Benefits	\$ 53,733	\$ 58,048	\$ 58,048	\$ 67,534
Contracted Services	\$ 9,128	\$ 250	\$ 250	\$ 250
Supplies & Materials	\$ 371	\$ 2,500	\$ 2,500	\$ 2,000
Other Operating Expenses	\$ 207	\$ 600	\$ 600	\$ 500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 353,268</b>	<b>\$ 336,796</b>	<b>\$ 336,796</b>	<b>\$ 361,006</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR SUPPORTING SERVICES</b>				
Salaries & Wages	\$ 28,017	\$ -	\$ -	\$ -
Employee Benefits	\$ 8,964	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 36,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR SUPPORTING SERVICES</b>				
Salaries & Wages	\$ 317,846	\$ 275,398	\$ 275,398	\$ 290,722
Employee Benefits	\$ 62,697	\$ 58,048	\$ 58,048	\$ 67,534
Contracted Services	\$ 9,128	\$ 250	\$ 250	\$ 250
Supplies & Materials	\$ 371	\$ 2,500	\$ 2,500	\$ 2,000
Other Operating Expenses	\$ 207	\$ 600	\$ 600	\$ 500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 390,249</b>	<b>\$ 336,796</b>	<b>\$ 336,796</b>	<b>\$ 361,006</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description		FY 2016 Approved
<b>CHIEF ADMINISTRATOR SUPPORTING SERVICES</b>			
32001	Chief Administrator for Supporting Services	\$	361,006
<b>TOTAL</b>		<b>\$</b>	<b>361,006</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>CHIEF ADMINISTRATOR SUPPORTING SERVICES</b>									
Administration	\$ 188,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,212
Operation of Plant Services	\$ 102,510	\$ -	\$ 250	\$ 2,000	\$ 500	\$ -	\$ -	\$ -	\$ 105,260
Fixed Charges	\$ -	\$ 67,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,534
<b>TOTAL</b>	<b>\$ 290,722</b>	<b>\$ 67,534</b>	<b>\$ 250</b>	<b>\$ 2,000</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 361,006</b>

## *Building Services*

### MISSION

*To provide custodial services, preventive maintenance, maintenance services and environmental management to PGCPs students, schools, and administrative personnel in order to provide clean, healthy, and safe work environments.*

### CORE SERVICES

**CUSTODIAL SERVICES** – Provide daily operation of physical plants, cleaning of physical plants, snow removal, emergency response, training, and position control; and perform inspections to measure effectiveness and to be proactive for safety concerns.

**OUTCOME:** *Environments (clean, healthy, and safe schools and buildings) that are conducive to learning and providing instruction.*

**PREVENTIVE MAINTENANCE** – Inspects facilities in order to identify and schedule repairs prior to failure; increase the life of equipment and building components; and to reduce the impact on instructional time.

#### **OUTCOMES:**

- *Schools being well-maintained, reducing the number of unscheduled work orders.*
- *Environment (clean, healthy, and safe schools and buildings) that is conducive to learning and providing instruction.*
- *Extended life cycle of equipment.*
- *Equipment inventory is maintained for fast turn-around time.*

**MAINTENANCE SERVICES** – Emergency response, provide daily repairs and upkeep of existing facilities and equipment in order to meet federal, state, and local requirements for school facilities.

#### **OUTCOMES:**

- *Healthy, safe schools and administrative buildings*
- *Increased overall rating of Interagency Committee on School Construction (IAC) scores*
- *Extended life cycle of equipment due to increase in preventative maintenance*
- *Improved cycle time to respond to and complete work orders*
- *Reduction in the number of backlogged work orders*

**ENVIRONMENTAL MANAGEMENT** – Provide support, mitigation, and remediation measures for asbestos containing materials, drinking water, mold, indoor air quality, and integrated pest management to promote healthy conditions for work and study and to comply with applicable laws and regulations.

#### **OUTCOMES:**

- *Safer school environment as determined by reduction in emergency incidents*
- *Reduced reporting (incidents) of hazardous or potentially hazardous conditions*

**SECURITY TECHNICAL SERVICES** – provide, install, and maintain security alarm access controls and closed-circuit television services to improve safety in schools and facilities.

**OUTCOME:** *A safe and secure environment that is conducive to learning*

## ORGANIZATION OVERVIEW & ANALYSIS

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

The FY 2016 approved operating staffing for Building Services is 353.00 FTE, a decrease of (16.00) FTE under the FY 2015 approved budget. The net decrease in unrestricted staffing is due to the realignment of (18.00) journeyman and (1.00) support supervisor to the Security Services and the reduction of (1.00) supply clerk offset by the addition of 1.00 building supervisor, 1.00 cleaner, 1.00 night cleaner lead, and 1.00 secretary.

There is no restricted staffing associated with this department for FY 2016.

#### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUILDING SERVICES</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	4.00	4.00	4.00	4.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Auxiliary Building Supervisor	21.00	21.00	21.00	21.00
Building Supervisor	7.00	7.00	7.00	8.00
CADD Operator I	0.00	0.00	0.00	0.00
Cleaner	13.00	13.00	13.00	14.00
Clerk	1.00	1.00	1.00	1.00
Custodial Equipment Mechanical	3.00	3.00	3.00	3.00
Custodial Equipment Operator	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Equipment Operator	21.00	21.00	21.00	21.00
Financial Analyst	1.00	1.00	1.00	1.00
Journeyman	159.00	159.00	159.00	141.00
Laborer	3.00	3.00	3.00	3.00
Licensed Journeyman	36.00	36.00	36.00	36.00
Licensed Trades Supervisor	6.00	6.00	6.00	6.00
Maintenance Coordinator	6.00	6.00	6.00	6.00
Maintenance Planner	4.00	4.00	4.00	4.00
Night Cleaner Lead	5.00	5.00	5.00	6.00
Pest Controller	3.00	3.00	3.00	3.00
Secretary	9.00	9.00	9.00	10.00
Special Assistant	1.00	1.00	1.00	1.00
Supply Clerk I	1.00	1.00	1.00	0.00
Support Supervisor	3.00	3.00	3.00	2.00
Technical Resource Analyst	5.00	5.00	5.00	5.00
Trades Helper	31.00	31.00	31.00	31.00
Trades Supervisor	14.00	14.00	14.00	14.00
Truck Driver	7.00	7.00	7.00	7.00
<b>TOTAL</b>	<b>369.00</b>	<b>369.00</b>	<b>369.00</b>	<b>353.00</b>



**ORGANIZATION OVERVIEW & ANALYSIS**

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUILDING SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOTAL OPERATING EXPENDITURES**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUILDING SERVICES</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	4.00	4.00	4.00	4.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Auxiliary Building Supervisor	21.00	21.00	21.00	21.00
Building Supervisor	7.00	7.00	7.00	8.00
CADD Operator I	0.00	0.00	0.00	0.00
Cleaner	13.00	13.00	13.00	14.00
Clerk	1.00	1.00	1.00	1.00
Custodial Equipment Mechanical	3.00	3.00	3.00	3.00
Custodial Equipment Operator	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Equipment Operator	21.00	21.00	21.00	21.00
Financial Analyst	1.00	1.00	1.00	1.00
Journeyman	159.00	159.00	159.00	141.00
Laborer	3.00	3.00	3.00	3.00
Licensed Journeyman	36.00	36.00	36.00	36.00
Licensed Trades Supervisor	6.00	6.00	6.00	6.00
Maintenance Coordinator	6.00	6.00	6.00	6.00
Maintenance Planner	4.00	4.00	4.00	4.00
Night Cleaner Lead	5.00	5.00	5.00	6.00
Pest Controller	3.00	3.00	3.00	3.00
Secretary	9.00	9.00	9.00	10.00
Special Assistant	1.00	1.00	1.00	1.00
Supply Clerk I	1.00	1.00	1.00	0.00
Support Supervisor	3.00	3.00	3.00	2.00
Technical Resource Analyst	5.00	5.00	5.00	5.00
Trades Helper	31.00	31.00	31.00	31.00
Trades Supervisor	14.00	14.00	14.00	14.00
Truck Driver	7.00	7.00	7.00	7.00
<b>TOTAL</b>	<b>369.00</b>	<b>369.00</b>	<b>369.00</b>	<b>353.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Building Services is \$63.2 million, an increase of \$1.7 million over the FY 2015 approved budget. The net increase of \$1.7 million in unrestricted expenditures supports contracted services and other operating expenses for lease purchase, the realignment of funds for vehicle self-insurance paid through Risk Management, and projected increases in utilities.

There are no restricted expenditures associated with this department for FY 2016.

#### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUILDING SERVICES</b>				
Salaries & Wages	\$ 26,296,060	\$ 24,197,481	\$ 24,197,481	\$ 24,109,931
Employee Benefits	\$ 7,708,157	\$ 7,865,865	\$ 7,845,865	\$ 7,734,829
Contracted Services	\$ 17,309,556	\$ 15,635,981	\$ 16,577,526	\$ 16,947,328
Supplies & Materials	\$ 13,280,917	\$ 10,537,560	\$ 10,595,560	\$ 10,205,560
Other Operating Expenses	\$ 2,357,514	\$ 2,847,303	\$ 2,847,303	\$ 3,847,303
Capital Outlay	\$ 307,437	\$ 448,000	\$ 448,000	\$ 452,095
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 67,259,641</b>	<b>\$ 61,532,190</b>	<b>\$ 62,511,735</b>	<b>\$ 63,297,046</b>

#### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUILDING SERVICES</b>				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ 10,000	\$ 10,000	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 300	\$ -	\$ -
Capital Outlay	\$ -	\$ 200	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,500</b>	<b>\$ 10,000</b>	<b>\$ -</b>

#### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUILDING SERVICES</b>				
Salaries & Wages	\$ 26,296,060	\$ 24,197,481	\$ 24,197,481	\$ 24,109,931
Employee Benefits	\$ 7,708,157	\$ 7,865,865	\$ 7,845,865	\$ 7,734,829
Contracted Services	\$ 17,309,556	\$ 15,645,981	\$ 16,587,526	\$ 16,947,328
Supplies & Materials	\$ 13,280,917	\$ 10,537,560	\$ 10,595,560	\$ 10,205,560
Other Operating Expenses	\$ 2,357,514	\$ 2,847,603	\$ 2,847,303	\$ 3,847,303
Capital Outlay	\$ 307,437	\$ 448,200	\$ 448,000	\$ 452,095
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 67,259,641</b>	<b>\$ 61,542,690</b>	<b>\$ 62,521,735</b>	<b>\$ 63,297,046</b>

**Non-Operating Budget – Staffing by POSITION**

There is no non-operating staffing associated with Building Services for FY 2016.

**NON-OPERATING STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUILDING SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Non-Operating Budget – Expenditures by OBJECT**

The FY 2016 approved non-operating budget for Building Services is \$745,588, no change from the FY 2015 approved budget.

**NON-OPERATING EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>BUILDING SERVICES</b>				
Salaries & Wages	\$ 3,600	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	\$ 745,588	\$ 745,588	745,588
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 3,600</b>	<b>\$ 745,588</b>	<b>\$ 745,588</b>	<b>745,588</b>

**OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER**

Cost Center Number	Description	FY 2016 Approved
<b>BUILDING SERVICES</b>		
32030	Maintenance	\$ 51,927,068
32040	Plant Operations	\$ 10,222,409
35245	Safety Office	\$ 1,893,157
<b>TOTAL</b>		<b>\$ 64,042,634</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING & NON-OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>BUILDING SERVICES</b>									
<b><u>Operating</u></b>									
Administration	\$ 65,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,981
Operation of Plant Services	\$ 4,729,882	\$ -	\$ 9,977,962	\$ 1,743,117	\$ 2,835,912	\$ 52,095	\$ -	\$ -	\$ 19,338,968
Maintenance of Plant	\$ 18,791,142	\$ -	\$ 6,969,366	\$ 8,462,443	\$ 1,011,391	\$ 400,000	\$ -	\$ -	\$ 35,634,342
Fixed Charges	\$ -	\$ 7,734,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,734,829
Community Services	\$ 522,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 522,926
<b>Operating Budget Subtotal</b>	<b>\$ 24,109,931</b>	<b>\$ 7,734,829</b>	<b>\$ 16,947,328</b>	<b>\$ 10,205,560</b>	<b>\$ 3,847,303</b>	<b>\$ 452,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,297,046</b>
<b><u>Non-Operating</u></b>									
Non-Operating	\$ -	\$ -	\$ 745,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745,588
<b>Non-Operating Budget Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 745,588</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 745,588</b>
<b>TOTAL</b>	<b>\$ 24,109,931</b>	<b>\$ 7,734,829</b>	<b>\$ 17,692,916</b>	<b>\$ 10,205,560</b>	<b>\$ 3,847,303</b>	<b>\$ 452,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,042,634</b>

## Capital Programs

**MISSION**

To deliver improved educationally appropriate and 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.

### CORE SERVICES

**CAPITAL PROJECT PLANNING** – Annual updates to the Educational Facility Master Plan (EFMP) and Capital Improvement Program (CIP).

**OUTCOMES:**

- A viable EFMP that aligns with PGCPs Strategic Plan and informs the development of the CIP
- Approved Capital Improvement projects that are ready for Capital Project Management with realistic budget and timelines

**CAPITAL PROJECT MANAGEMENT** – Development and design of EFMP aligned projects and construction documents; management of construction activities and processes; and fiscal accountability of capital projects, as well as providing document control management.

**OUTCOME:** Completion of project within budget and schedule

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

There is no unrestricted or restricted staffing associated with the operating budget for Capital Programs.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CAPITAL PROGRAMS</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CAPITAL PROGRAMS</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ORGANIZATION OVERVIEW & ANALYSIS**

**TOTAL OPERATING STAFFING**

	FY 2014	FY 2015	FY 2015	FY 2016
Position	Actual	Approved	Estimated	Approved
<b>CAPITAL PROGRAMS</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Operating Budget – Expenditures by OBJECT**

There are no unrestricted or restricted expenditures associated with the operating budget for Capital Programs.

**UNRESTRICTED EXPENDITURES**

	FY 2014	FY 2015	FY 2015	FY 2016
Object	Actual	Approved	Estimated	Approved
<b>CAPITAL PROGRAMS</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**RESTRICTED EXPENDITURES**

	FY 2014	FY 2015	FY 2015	FY 2016
Object	Actual	Approved	Estimated	Approved
<b>CAPITAL PROGRAMS</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**TOTAL OPERATING EXPENDITURES**

	FY 2014	FY 2015	FY 2015	FY 2016
Object	Actual	Approved	Estimated	Approved
<b>CAPITAL PROGRAMS</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**Non-Operating Budget – Expenditures by OBJECT**

The FY 2016 approved non-operating staffing for Capital Programs is 33.00 FTE, no change from the FY 2015 approved budget. Although the total number of non-operating FTE did not change, adjustments in positions include the reduction of (1.00) engineer offset by the increase of 1.00 support supervisor.

**NON-OPERATING STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CAPITAL PROGRAMS</b>				
Admin Support Specialist	15.00	15.00	15.00	15.00
Architect	1.00	1.00	1.00	1.00
CADD Operator I	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Engineer	1.00	1.00	1.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	2.00	2.00	2.00	2.00
Maintenance Coordinator	2.00	2.00	2.00	2.00
Secretary	4.00	4.00	4.00	4.00
Support Officer	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	2.00
Technical Resource Analyst	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

**Non-Operating Budget – Expenditures by OBJECT**

The FY 2016 approved non-operating budget for Capital Programs is \$7.5 million, a net increase of \$272,693 over the FY 2015 approved budget. The increase in salaries and benefits is due to negotiations and benefit rate increases.

**NON-OPERATING EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CAPITAL PROGRAMS</b>				
Salaries & Wages	\$ 2,168,182	\$ 2,735,692	\$ 2,735,692	\$ 2,991,639
Employee Benefits	\$ 611,138	\$ 838,250	\$ 838,250	\$ 854,996
Contracted Services	\$ 1,088,373	\$ 3,342,904	\$ 3,342,904	\$ 3,342,904
Supplies & Materials	\$ 33,536	\$ 56,000	\$ 56,000	\$ 56,000
Other Operating Expenses	\$ 26,903	\$ 185,295	\$ 185,295	\$ 185,295
Capital Outlay	\$ 51,854	\$ 71,352	\$ 71,352	\$ 71,352
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,979,987</b>	<b>\$ 7,229,493</b>	<b>\$ 7,229,493</b>	<b>\$ 7,502,186</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### NON-OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>CAPITAL PROGRAMS</b>		
32010	Capital Programs	\$ 7,502,186
<b>TOTAL</b>		<b>\$ 7,502,186</b>

### NON-OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>CAPITAL PROGRAMS</b>									
Fixed Charges	\$ -	\$ 854,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 854,996
Capital Outlay	\$ 2,991,639	\$ -	\$ 3,342,904	\$ 56,000	\$ 185,295	\$ 71,352	\$ -	\$ -	\$ 6,647,190
<b>Total</b>	<b>\$ 2,991,639</b>	<b>\$ 854,996</b>	<b>\$ 3,342,904</b>	<b>\$ 56,000</b>	<b>\$ 185,295</b>	<b>\$ 71,352</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,502,186</b>



## *Food & Nutrition Services*

**MISSION**

*To provide Meal Service Management for students, staff, schools, administration, parents and community by providing a variety of high quality nutritious meals at affordable prices and provides relevant nutrition education materials to enhance student’s ability to learn.*

### CORE SERVICES

**MEAL SERVICE MANAGEMENT** – Prepare and serve quality meals to students and staff cost effectively; determine and assign appropriate meal status for all students; provide wellness, nutrition, and physical activity information to customers and parents; and provide food services for meetings and events.

**OUTCOMES:**

- *Nutritional needs of students are met*
- *Financial accountability is maintained by ensuring established procedures are followed*
- *Catering services for meetings, trainings and community events are provided*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

There is no unrestricted or restricted staffing associated with the operating budget for Food and Nutrition Services.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FOOD &amp; NUTRITION SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FOOD &amp; NUTRITION SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOTAL OPERATING STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FOOD &amp; NUTRITION SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Food and Nutrition Services is \$0, a decrease of (\$20,281) under the FY 2015 approved budget. There are no unrestricted expenditures associated with this office for FY 2016.

The decrease of (\$20,281) in restricted expenditures is due to the expiration of grant funds received for the Healthful Enhancement of Foods grant.

#### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FOOD &amp; NUTRITION SERVICES</b>				
Salaries & Wages	\$ 629	\$ -	\$ -	-
Employee Benefits	\$ 249	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 878</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

#### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FOOD &amp; NUTRITION SERVICES</b>				
Salaries & Wages	\$ 5,900	\$ 8,427	\$ 25,737	-
Employee Benefits	\$ 533	\$ 838	\$ 2,474	-
Contracted Services	\$ -	\$ 613	\$ 1,769	-
Supplies & Materials	\$ 2,739	\$ 9,381	\$ 15,425	-
Other Operating Expenses	\$ -	\$ 1,022	\$ 272	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 9,172</b>	<b>\$ 20,281</b>	<b>\$ 45,677</b>	<b>-</b>

#### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FOOD &amp; NUTRITION SERVICES</b>				
Salaries & Wages	\$ 6,529	\$ 8,427	\$ 25,737	-
Employee Benefits	\$ 782	\$ 838	\$ 2,474	-
Contracted Services	\$ -	\$ 613	\$ 1,769	-
Supplies & Materials	\$ 2,739	\$ 9,381	\$ 15,425	-
Other Operating Expenses	\$ -	\$ 1,022	\$ 272	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ 10,050</b>	<b>\$ 20,281</b>	<b>\$ 45,677</b>	<b>-</b>

**Non-Operating Budget – Staffing by POSITION**

The FY 2016 approved non-operating staffing for Food and Nutrition Services is 946.70 FTE, a net decrease of (1.00) FTE under the FY 2015 approved budget. The net decrease of (1.00) FTE in non-operating staffing is due to the reduction of (2.00) vacant positions (1.00 administrative support specialist and 1.00 administrative support technician) offset by the addition of 1.00 clerk position.

**NON-OPERATING STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>FOOD &amp; NUTRITION SERVICES</b>				
Admin Support Specialist	5.00	5.00	4.00	4.00
Admin Support Technician	5.00	5.00	4.00	4.00
Clerk	5.00	5.00	6.00	6.00
Clerk I	4.00	4.00	4.00	4.00
Clerk III	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Food Services Assistant	701.99	701.99	701.99	701.99
Food Services Field Specialist	4.00	4.00	4.00	4.00
Food Services Manager	63.81	63.81	63.81	63.81
Food Service Satellite Leader	147.90	147.90	147.90	147.90
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	7.00	7.00	7.00	7.00
<b>TOTAL</b>	<b>947.70</b>	<b>947.70</b>	<b>946.70</b>	<b>946.70</b>

**Non-Operating Budget – Expenditures by OBJECT**

The FY 2016 approved non-operating budget for Food and Nutrition Services is \$68.9 million, a net increase of \$4.6 million over the FY 2015 approved budget. The net increase of \$4.6 million in non-operating expenditures supports the increased cost of food supplies associated with the program offset by reductions in salaries, benefits, contracted services, other operating expenses and capital outlay.

**NON-OPERATING EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Food and Nutrition Services</b>				
Salaries & Wages	\$ 22,491,512	\$ 22,701,612	\$ 22,734,642	\$ 22,348,786
Employee Benefits	\$ 9,739,741	\$ 10,395,357	\$ 10,395,357	\$ 10,037,337
Contracted Services	\$ 2,389,070	\$ 5,517,370	\$ 5,517,370	\$ 5,135,370
Supplies & Materials	\$ 33,877,231	\$ 24,794,349	\$ 24,751,090	\$ 30,759,305
Other Operating Expenses	\$ 185,643	\$ 179,473	\$ 189,702	\$ 152,702
Capital Outlay	\$ 526,205	\$ 641,500	\$ 641,500	\$ 466,500
<b>TOTAL</b>	<b>\$ 69,209,402</b>	<b>\$ 64,229,661</b>	<b>\$ 64,229,661</b>	<b>\$ 68,900,000</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description		FY 2016 Approved
<b>FOOD &amp; NUTRITION SERVICES</b>			
32020	Food and Nutrition Services	\$	68,900,000
<b>TOTAL</b>			<b>\$ 68,900,000</b>

### OPERATING & NON-OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>FOOD &amp; NUTRITION SERVICES</b>								
<u>Operating</u>								
<i>Operating Budget Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Non-Operating</u>								
Fixed Charges	\$ -	\$ 10,037,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,037,337
Food Services	\$ 22,348,786	\$ -	\$ 5,135,370	\$ 30,759,305	\$ 152,702	\$ 466,500	\$ -	\$ 58,862,663
<i>Non-Operating Budget Subtotal</i>	<i>\$ 22,348,786</i>	<i>\$ 10,037,337</i>	<i>\$ 5,135,370</i>	<i>\$ 30,759,305</i>	<i>\$ 152,702</i>	<i>\$ 466,500</i>	<i>\$ -</i>	<i>\$ 68,900,000</i>
<b>TOTAL</b>	<b>\$ 22,348,786</b>	<b>\$ 10,037,337</b>	<b>\$ 5,135,370</b>	<b>\$ 30,759,305</b>	<b>\$ 152,702</b>	<b>\$ 466,500</b>	<b>\$ -</b>	<b>\$ 68,900,000</b>

## Security Services

**MISSION**

*To provide school security operations, criminal history checks and special investigations for students, school staff and school communities in order to impact student achievement by supplying a safe and secure environment conducive to learning through enforcement, counseling, electronic surveillance and conducting criminal background checks on all employees working with our students.*

### CORE SERVICES

**SCHOOL SECURITY OPERATIONS** – Provide a visible security presence and conduct security patrols at all Prince George’s County public schools.

**OUTCOMES:**

- *A safe and secure environment conducive to learning for staff and students*
- *Reduced violence and disorder in the school*

**CRIMINAL HISTORY CHECKS** – Provide criminal background checks and fingerprint services for potential employees and volunteers.

**OUTCOMES:**

- *Minimize the possibility for engagement of students or staff with persons with criminal backgrounds*
- *Background checks conducted in a timely fashion*

**SPECIAL INVESTIGATIONS** – Conduct timely and thorough special investigations.

**OUTCOME:** *Timely and thorough investigations of reported incidents*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Security Services is 224.00 FTE, an increase of 13.0 FTE over the FY 2015 approved budget. The net increase of 13.00 FTE in unrestricted staffing reflects the realignment of 12.00 journeyman and 2.00 support supervisors from Building Services to Security Services offset by the reduction of (1.00) assistant supervisor.

There are no restricted staffing associated with Building Services for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECURITY SERVICES</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	0.00	0.00	0.00	12.00

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECURITY SERVICES</b>				
Secretary	3.00	3.00	3.00	3.00
Security Assistant	136.00	136.00	136.00	136.00
Security Investigator	64.00	64.00	64.00	64.00
Support Supervisor	3.00	3.00	3.00	5.00
<b>TOTAL</b>	<b>211.00</b>	<b>211.00</b>	<b>211.00</b>	<b>224.00</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECURITY SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECURITY SERVICES</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	0.00	0.00	0.00	12.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	136.00	136.00	136.00	136.00
Security Investigator	64.00	64.00	64.00	64.00
Support Supervisor	3.00	3.00	3.00	5.00
<b>TOTAL</b>	<b>211.00</b>	<b>211.00</b>	<b>211.00</b>	<b>224.00</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Security Services is \$12.6 million, an increase of \$1.0 million over the FY 2015 approved budget. The net increase of \$1.0 million in unrestricted expenditures reflects the realignment of the personnel from Building Services to Security Services offset by reductions in supplies and materials and other operating expenses.

There are no restricted expenditures associated with this department for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Security Services</b>				
Salaries & Wages	\$ 8,188,355	\$ 8,541,433	\$ 8,541,433	\$ 9,332,890
Employee Benefits	\$ 2,562,330	\$ 2,691,270	\$ 2,686,270	\$ 3,028,703
Contracted Services	\$ 1,642,133	\$ 111,422	\$ 111,422	\$ 111,422
Supplies & Materials	\$ 178,076	\$ 178,500	\$ 178,500	\$ 150,743
Other Operating Expenses	\$ 22,372	\$ 40,180	\$ 40,180	\$ 22,500
Capital Outlay	\$ 188,278	\$ 17,000	\$ 17,000	\$ 17,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 12,781,544</b>	<b>\$ 11,579,805</b>	<b>\$ 11,574,805</b>	<b>\$ 12,663,258</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECURITY SERVICES</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECURITY SERVICES</b>				
Salaries & Wages	\$ 8,188,355	\$ 8,541,433	\$ 8,541,433	\$ 9,332,890
Employee Benefits	\$ 2,562,330	\$ 2,691,270	\$ 2,686,270	\$ 3,028,703
Contracted Services	\$ 1,642,133	\$ 111,422	\$ 111,422	\$ 111,422
Supplies & Materials	\$ 178,076	\$ 178,500	\$ 178,500	\$ 150,743
Other Operating Expenses	\$ 22,372	\$ 40,180	\$ 40,180	\$ 22,500
Capital Outlay	\$ 188,278	\$ 17,000	\$ 17,000	\$ 17,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 12,781,544</b>	<b>\$ 11,579,805</b>	<b>\$ 11,574,805</b>	<b>\$ 12,663,258</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>SECURITY SERVICES</b>		
30701	Security Services	\$ 12,663,258
<b>TOTAL</b>		<b>\$ 12,663,258</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>SECURITY SERVICES</b>								
Operation of Plant Services	\$ 9,332,890	\$ -	\$ 111,422	\$ 150,743	\$ 22,500	\$ 17,000	\$ -	\$ 9,634,555
Fixed Charges	\$ -	\$ 3,028,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,028,703
<b>TOTAL</b>	<b>\$ 9,332,890</b>	<b>\$ 3,028,703</b>	<b>\$ 111,422</b>	<b>\$ 150,743</b>	<b>\$ 22,500</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ 12,663,258</b>



## *Transportation & Central Garage Services*

**MISSION**

*To provide safe, reliable, and efficient transportation to all students and manages central garage services in order to ensure that students are safely delivered to their learning environment.*

### **CORE SERVICES**

**SAFE AND EFFICIENT STUDENT DELIVERY** – Provide transportation for eligible students including special education and nonpublic students to and from school on a daily basis. Services are also provided for field trips, athletic events, and the Homeless Program.

**OUTCOME:** *Safe and on time delivery for all students as a result of well-trained staff and reliable, consistent transportation services*

**FLEET MAINTENANCE** – Checking/inspecting vehicles; training employees on customer service and operations; purchasing vehicles; providing fuel for all vehicles, maintaining fleet; responding to emergency road calls and accidents; and maintaining non-school bus and personnel vehicles.

**OUTCOME:** *Cost effective, safe, and reliable, transportation fleet*

### **STAFFING & EXPENDITURES**

**Operating Budget - Staffing by POSITION**

The FY 2016 approved operating staffing for Transportation and Central Garage is 1,467.77 FTE, a decrease of (1.00) FTE under the FY 2015 approved budget. The decrease of (1.00) administrative support specialist in unrestricted staffing reflects the reprogramming of resources to support the expansion of innovative and advanced programs for students.

There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TRANSPORTATION &amp; CENTRAL GARAGE</b>				
Admin Support Specialist	3.00	3.00	2.00	2.00
Admin Support Technician	8.00	8.00	8.00	8.00
Assistant Foreman	13.00	13.00	13.00	13.00
Auxiliary Bus Driver	21.00	21.00	21.00	21.00
Bus Driver	1,075.80	1,075.80	1,075.80	1,075.80
Bus Driver Foreman	12.00	12.00	12.00	12.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	4.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Secretary	4.00	5.00	5.00	5.00

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TRANSPORTATION &amp; CENTRAL GARAGE</b>				
Support Supervisor	8.00	8.00	8.00	8.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Transportation Attendant	302.97	302.97	302.97	302.97
<b>TOTAL</b>	<b>1,468.77</b>	<b>1,468.77</b>	<b>1,467.77</b>	<b>1,467.77</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TRANSPORTATION &amp; CENTRAL GARAGE</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TRANSPORTATION &amp; CENTRAL GARAGE</b>				
Admin Support Specialist	3.00	3.00	2.00	2.00
Admin Support Technician	8.00	8.00	8.00	8.00
Assistant Foreman	13.00	13.00	13.00	13.00
Auxiliary Bus Driver	21.00	21.00	21.00	21.00
Bus Driver	1,075.80	1,075.80	1,075.80	1,075.80
Bus Driver Foreman	12.00	12.00	12.00	12.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	4.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Secretary	4.00	5.00	5.00	5.00
Support Supervisor	8.00	8.00	8.00	8.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Transportation Attendant	302.97	302.97	302.97	302.97
<b>TOTAL</b>	<b>1,468.77</b>	<b>1,468.77</b>	<b>1,467.77</b>	<b>1,467.77</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Transportation and Central Garage is \$108.0 million, a decrease of (\$974,804) from the FY 2015 approved budget. The net decrease of (\$974,804) in unrestricted expenditures is primarily due to the reduction of one position, projected decreases in expenditures and a reduction in fuel and maintenance and repair of vehicles.

There are no restricted expenditures associated with this department for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TRANSPORTATION &amp; CENTRAL GARAGE</b>				
Salaries & Wages	\$ 57,053,335	\$ 54,271,307	\$ 54,271,307	\$ 54,096,639
Employee Benefits	\$ 23,075,824	\$ 19,898,800	\$ 19,883,800	\$ 19,332,304
Contracted Services	\$ 29,463,564	\$ 32,807,485	\$ 32,159,626	\$ 32,828,969
Supplies & Materials	\$ 97,789	\$ 38,212	\$ 38,212	\$ 38,212
Other Operating Expenses	\$ 584,304	\$ 1,092,881	\$ 1,092,881	\$ 837,757
Capital Outlay	\$ 796,097	\$ 886,500	\$ 886,500	\$ 886,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 111,070,913</b>	<b>\$ 108,995,185</b>	<b>\$ 108,332,326</b>	<b>\$ 108,020,381</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TRANSPORTATION &amp; CENTRAL GARAGE</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TRANSPORTATION &amp; CENTRAL GARAGE</b>				
Salaries & Wages	\$ 57,053,335	\$ 54,271,307	\$ 54,271,307	\$ 54,096,639
Employee Benefits	\$ 23,075,824	\$ 19,898,800	\$ 19,883,800	\$ 19,332,304
Contracted Services	\$ 29,463,564	\$ 32,807,485	\$ 32,159,626	\$ 32,828,969
Supplies & Materials	\$ 97,789	\$ 38,212	\$ 38,212	\$ 38,212
Other Operating Expenses	\$ 584,304	\$ 1,092,881	\$ 1,092,881	\$ 837,757
Capital Outlay	\$ 796,097	\$ 886,500	\$ 886,500	\$ 886,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 111,070,913</b>	<b>\$ 108,995,185</b>	<b>\$ 108,332,326</b>	<b>\$ 108,020,381</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### Non-Operating Budget - Staffing by POSITION

The FY 2016 approved non-operating staffing for Transportation and Central Garage is 163.00 FTE, no change from the FY 2015 approved budget.

#### NON-OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TRANSPORTATION &amp; CENTRAL GARAGE</b>				
Assistant Supervisor	1.00	1.00	1.00	1.00
Auto Parts Manager	3.00	3.00	3.00	3.00
Auto Service Attendant	19.00	19.00	19.00	19.00
Automotive Upholsterer	2.00	2.00	2.00	2.00
Licensed Automotive Journeyman	86.00	86.00	86.00	86.00
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	4.00	4.00	4.00	4.00
Secretary	4.00	4.00	4.00	4.00
Service Writer	1.00	1.00	1.00	1.00
Supply Clerk	5.00	5.00	5.00	5.00
Support Supervisor	1.00	1.00	1.00	1.00
Tire Specialist	6.00	6.00	6.00	6.00
Trades Helper	27.00	27.00	27.00	27.00
Warranty Parts Manager	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>163.00</b>	<b>163.00</b>	<b>163.00</b>	<b>163.00</b>

### Non-Operating Budget - Expenditures by OBJECT

The FY 2016 approved non-operating budget for Transportation and Central Garage is \$3.1 million, a net increase of \$2.8 million over the FY 2015 approved budget. The increase in non-operating expenditures reflects a cost savings in expenditure recovery due to a projected decrease in salary lapse for this department that is captured on the Non-Departmental page in the Appendix of this document, as well as increased expenditures projected for board owned vehicles.

#### NON-OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TRANSPORTATION &amp; CENTRAL GARAGE</b>				
Salaries & Wages	\$ 9,217,594	\$ 10,358,385	\$ 10,358,385	\$ 10,709,966
Employee Benefits	\$ 3,006,853	\$ 3,474,909	\$ 3,474,909	\$ 3,452,394
Contracted Services	\$ 613,184	\$ 1,613,629	\$ 1,534,631	\$ 1,935,556
Supplies & Materials	\$ 15,801,597	\$ 14,148,781	\$ 14,148,781	\$ 14,035,117
Other Operating Expenses	\$ 51,358	\$ 14,650	\$ 14,650	\$ 14,650
Capital Outlay	\$ 41,227	\$ 66,815	\$ 66,815	\$ 66,815
Expenditure Recovery	\$ (28,794,230)	\$ (29,338,266)	\$ (29,259,268)	\$ (27,041,104)
<b>TOTAL</b>	<b>\$ (62,417)</b>	<b>\$ 338,903</b>	<b>\$ 338,903</b>	<b>\$ 3,173,394</b>

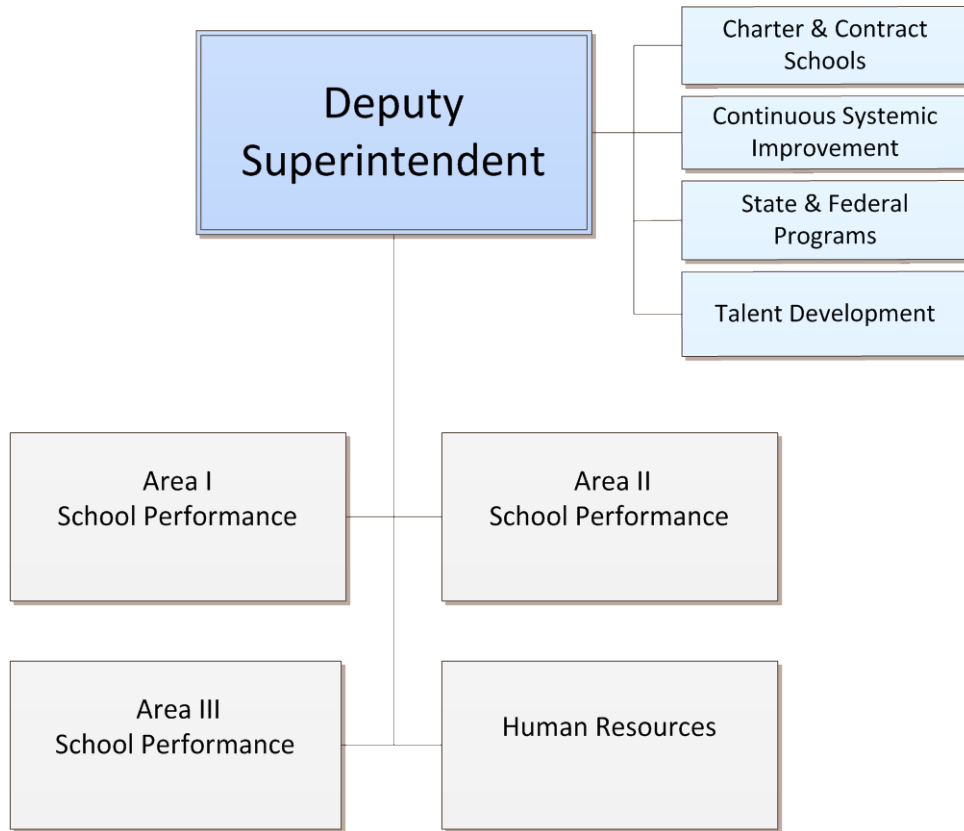
OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>TRANSPORTATION &amp; CENTRAL GARAGE</b>		
32101	Transportation and Central Garage Services	\$ 4,055,445
32110	Bus Lot Operations	\$ 103,158,436
32120	Central Garage Services	\$ 31,020,998
32120	Central Garage Services - Recovery	\$ (27,041,104)
<b>TOTAL</b>		<b>\$ 111,193,775</b>

OPERATING & NON-OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>TRANSPORTATION &amp; CENTRAL GARAGE</b>								
<i><b>Operating</b></i>								
Student Transportation Services	\$ 54,096,639	\$ -	\$ 32,828,969	\$ 38,212	\$ 660,757	\$ 886,500	\$ -	\$ 88,511,077
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ 177,000	\$ -	\$ -	\$ 177,000
Fixed Charges	\$ -	\$ 19,332,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,332,304
<b>Operating Budget Subtotal</b>	<b>\$ 54,096,639</b>	<b>\$ 19,332,304</b>	<b>\$ 32,828,969</b>	<b>\$ 38,212</b>	<b>\$ 837,757</b>	<b>\$ 886,500</b>	<b>\$ -</b>	<b>\$ 108,020,381</b>
<i><b>Non-Operating</b></i>								
Fixed Charges	\$ -	\$ 3,452,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,452,394
Central Garage	\$ 10,709,966	\$ -	\$ 1,935,556	\$ 14,035,117	\$ 14,650	\$ 66,815	\$ (27,041,104)	\$ (279,000)
<b>Non-Operating Budget Subtotal</b>	<b>\$ 10,709,966</b>	<b>\$ 3,452,394</b>	<b>\$ 1,935,556</b>	<b>\$ 14,035,117</b>	<b>\$ 14,650</b>	<b>\$ 66,815</b>	<b>\$ (27,041,104)</b>	<b>\$ 3,173,394</b>
<b>TOTAL</b>	<b>\$ 64,806,605</b>	<b>\$ 22,784,698</b>	<b>\$ 34,764,525</b>	<b>\$ 14,073,329</b>	<b>\$ 852,407</b>	<b>\$ 953,315</b>	<b>\$ (27,041,104)</b>	<b>\$ 111,193,775</b>





**ORGANIZATION SUMMARY**

Organization	FY 2016 Approved FTE		FY 2016 Approved Funding
Area Associate Superintendents	219.50	\$	28,939,451
Interscholastic Athletics	3.00	\$	5,046,989
<b>Total Organization (Operating &amp; Non-Operating)</b>	<b>222.50</b>	<b>\$</b>	<b>33,986,440</b>

## *Deputy Superintendent*

**MISSION**

*To support the Chief Executive Officer and County in providing highly effective and efficient leadership/administration to the public schools, central office and community in accordance with Board of Education policies, the public school laws of Maryland and related federal and state laws and mandates.*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Deputy Superintendent is 6.00 FTE, no change from the FY 2015 approved budget. Although the total number of unrestricted FTE did not change, the Ombudsman Office, consisting of 2.00 FTE, was realigned to the Chief of Staff. Additional adjustments to positions include the addition of 1.00 executive director offset by the reduction of (1.00) administrative support specialist.

There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT</b>				
Deputy Superintendent	1.00	1.00	1.00	1.00
Admin Support Specialist	0.00	1.00	0.00	0.00
Administrative Assistant	0.00	1.00	1.00	1.00
Admin Secretary	1.00	1.00	1.00	1.00
Executive Director	0.00	0.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



TOTAL OPERATING STAFFING

Staffing	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT</b>				
Deputy Superintendent	1.00	1.00	1.00	1.00
Admin Support Specialist	0.00	1.00	0.00	0.00
Administrative Assistant	0.00	1.00	1.00	1.00
Admin Secretary	1.00	1.00	1.00	1.00
Executive Director	0.00	0.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**Operating Budget – Expenditures by Object**

The FY 2016 approved operating budget for the Deputy Superintendent is \$1.3 million, an increase of \$303,031 over the FY 2015 approved budget. The net increase of \$303,031 in unrestricted expenditures supports salaries and related employee benefits per negotiated agreements; increases in contracted services and other operating expenses reflect the realignment of Turnaround Schools offset by reductions for supplies and materials due to a system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this office for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT</b>				
Salaries & Wages	\$ 618,274	\$ 625,167	\$ 685,226	\$ 713,880
Employee Benefits	\$ 117,273	\$ 133,660	\$ 165,700	\$ 157,854
Contracted Services	\$ 91	\$ 6,013	\$ 41,663	\$ 41,663
Supplies & Materials	\$ 8,931	\$ 15,105	\$ 11,105	\$ 10,605
Other Operating Expenses	\$ 79,644	\$ 252,542	\$ 240,394	\$ 414,730
Capital Outlay	\$ -	\$ 3,214	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 824,213</b>	<b>\$ 1,035,701</b>	<b>\$ 1,144,088</b>	<b>\$ 1,338,732</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT</b>				
Salaries & Wages	\$ 618,274	\$ 625,167	\$ 685,226	\$ 713,880
Employee Benefits	\$ 117,273	\$ 133,660	\$ 165,700	\$ 157,854
Contracted Services	\$ 91	\$ 6,013	\$ 41,663	\$ 41,663
Supplies & Materials	\$ 8,931	\$ 15,105	\$ 11,105	\$ 10,605
Other Operating Expenses	\$ 79,644	\$ 252,542	\$ 240,394	\$ 414,730
Capital Outlay	\$ -	\$ 3,214	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 824,213</b>	<b>\$ 1,035,701</b>	<b>\$ 1,144,088</b>	<b>\$ 1,338,732</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT</b>		
30001	Deputy Superintendent	\$ 1,145,795
30901	Charter & Contract Schools	\$ 192,937
<b>TOTAL</b>		<b>\$ 1,338,732</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>DEPUTY SUPERINTENDENT</b>								
Administration	\$ 622,961	\$ -	\$ 41,663	\$ 10,605	\$ 414,730	\$ -	\$ -	\$ 1,089,959
Mid-Level Administration	\$ 90,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,919
Fixed Charges	\$ -	\$ 157,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,854
<b>TOTAL</b>	<b>\$ 713,880</b>	<b>\$ 157,854</b>	<b>\$ 41,663</b>	<b>\$ 10,605</b>	<b>\$ 414,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,338,732</b>

## *Continuous Systemic Improvement*

**MISSION**

*To support educators in using collaborative data inquiry to be the driver of systemic improvement of the instructional core utilizing the Data Wise Improvement Process. Our improvement process is designed to improve the instructional core by examining the practice of central office, departments, teachers, and personnel.*

### **CORE SERVICES**

**CENTRAL OFFICE PROFESSIONAL DEVELOPMENT** – Provide professional development to central offices differentiated to their specific needs.

***OUTCOME:** Offices will use the Data Wise Improvement Process to align their core work to impact outstanding academic achievement for all students.*

**SCHOOL-BASED PROFESSIONAL DEVELOPMENT** – Provide systemic professional development to principals, assistant principals, and other school leaders.

***OUTCOME:** School-based leaders will be able to lead their schools in becoming Data Wise. School-based personnel will be able to leverage their learning with their peers at other schools to create synergy and share best practices through the use of shared vocabulary.*

**ON-SITE SUPPORT TO SCHOOLS AND LEADERSHIP TEAMS** – Schools (e.g., select FAB 25 and Priority Schools) will receive targeted support from the Office of Continuous Systemic Improvement to foster a strong, collaborative culture

### **STAFFING & EXPENDITURES**

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Continuous Systemic Improvement is 12.00 FTE, an increase of 3.00 FTE over the FY 2015 approved budget. The increase in unrestricted staffing includes 2.00 instructional specialists and 1.00 secretary to support the office.

There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Staffing	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CONTINUOUS SYSTEMIC IMPROVEMENT</b>				
Associate Superintendent	0.00	1.00	1.00	1.00
Instructional Specialist	0.00	8.00	10.00	10.00
Secretary	0.00	0.00	1.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>9.00</b>	<b>12.00</b>	<b>12.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CONTINUOUS SYSTEMIC IMPROVEMENT</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CONTINUOUS SYSTEMIC IMPROVEMENT</b>				
Associate Superintendent	0.00	1.00	1.00	1.00
Instructional Specialist	0.00	8.00	10.00	10.00
Secretary	0.00	0.00	1.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>9.00</b>	<b>12.00</b>	<b>12.00</b>

### Operating Budget - Expenditures by OBJECT

The FY 2016 approved operating budget for Continuous Systemic Improvement is \$1.7 million, a net increase of \$225,424 over the FY 2015 approved budget. The net increase of \$536,334 in unrestricted expenditures supports salaries and employee benefits per negotiated agreements offset by a reduction contracted services and supplies and materials due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

The decrease of (\$310,910) in restricted expenditures is due to the expiration of the Race to The Top grant.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CONTINUOUS SYSTEMIC IMPROVEMENT</b>				
Salaries & Wages	\$ -	\$ 985,798	\$ 1,054,167	\$ 1,428,501
Employee Benefits	\$ -	\$ 181,522	\$ 197,217	\$ 299,199
Contracted Services	\$ -	\$ 6,500	\$ 6,500	\$ 1,500
Supplies & Materials	\$ -	\$ 33,500	\$ 30,000	\$ 13,454
Other Operating Expenses	\$ -	\$ 6,000	\$ 9,500	\$ 7,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,213,320</b>	<b>\$ 1,297,384</b>	<b>\$ 1,749,654</b>

**ORGANIZATION OVERVIEW & ANALYSIS**

**RESTRICTED EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CONTINUOUS SYSTEMIC IMPROVEMENT</b>				
Salaries & Wages	\$ -	\$ 32,638	\$ -	\$ -
Employee Benefits	\$ -	\$ 3,238	\$ -	\$ -
Contracted Services	\$ -	\$ 268,080	\$ 6,600	\$ -
Supplies & Materials	\$ -	\$ 890	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 6,064	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 310,910</b>	<b>\$ 6,600</b>	<b>\$ -</b>

**TOTAL OPERATING EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CONTINUOUS SYSTEMIC IMPROVEMENT</b>				
Salaries & Wages	\$ -	\$ 1,018,436	\$ 1,054,167	\$ 1,428,501
Employee Benefits	\$ -	\$ 184,760	\$ 197,217	\$ 299,199
Contracted Services	\$ -	\$ 274,580	\$ 13,100	\$ 1,500
Supplies & Materials	\$ -	\$ 34,390	\$ 30,000	\$ 13,454
Other Operating Expenses	\$ -	\$ 12,064	\$ 9,500	\$ 7,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,524,230</b>	<b>\$ 1,303,984</b>	<b>\$ 1,749,654</b>

**OPERATING EXPENDITURES BY COST CENTER**

Cost Center Number	Description	FY 2016 Approved
<b>CONTINUOUS SYSTEMIC IMPROVEMENT</b>		
46201	Office of Continuous Systemic Improvement	\$ 1,749,654
<b>TOTAL</b>		<b>\$ 1,749,654</b>

**OPERATING EXPENDITURES BY CATEGORY/OBJECT**

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Continuous Systemic Improvement</b>								
Administration	\$ 352,998	\$ -	\$ -	\$ 8,500	\$ 7,000	\$ -	\$ -	\$ 368,498
Mid-Level Administration	\$ 1,075,503	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,077,003
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 4,954	\$ -	\$ -	\$ -	\$ 4,954
Fixed Charges	\$ -	\$ 299,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,199
<b>TOTAL</b>	<b>\$ 1,428,501</b>	<b>\$ 299,199</b>	<b>\$ 1,500</b>	<b>\$ 13,454</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,749,654</b>

## *State & Federal Programs*

**MISSION**

*To provide enhanced resources, guidance and technical assistance in meeting program and academic requirements for Title I schools and Priority schools under Maryland's new Accountability System.*

### **CORE SERVICES**

**STRUCTURED SCHOOL-WIDE DATA ANALYSIS** – Develop, train, and maintain a Google site resource for the updating and revising of the school strategic plan. The school improvement planning process, resources, guidelines and school improvement plan templates are available to all schools via the School Improvement Google Site; develop and provide effective structures for Cohort I and Cohort II to implement the Data Wise Improvement Process (DWIP), build teacher and administration capacity, examining classroom instruction, and a knowledge base to apply and respond to data garnered through work within Race To The Top funded school improvement initiative.

**OUTCOMES:**

- *Targeted instruction and improved student achievement as a result of thorough analysis and application of data*
- *Coordinated, collaborative school improvement process that results in schools meeting established guidelines*

**EFFECTIVE SCHOOL, FAMILY, AND COMMUNITY PARTNERSHIPS** – ensure families, educators and community can work together to improve the success of students which will translate into increasing the academic quality of the school. Office of School Improvement - through systemic initiatives of Comer School Development Program (SDP) implementation in partnership with Yale University Child Study Center Comer SDP and the initiative for Building Effective Instructional Teams will create, facilitate and deliver targeted research-based professional development differentiated by school need(s).

**OUTCOMES:**

- *Strengthened parent/community stakeholder roles in student achievement, as evidenced by participation by a majority of Title I parents and/or guardians in a formal parent/teacher organization*
- *Strengthened stakeholder roles in increased student achievement, evidenced by support of schools' efforts to build a school community utilizing the Comer SDP which addresses building an inclusive learning community, developing the whole child, making effective curricular/ instructional choices, making all decisions in the best interest of the students, and practicing collaboration, no-fault, and consensus for Title I and Non-Title I schools*

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### **STAFFING & EXPENDITURES**

#### **Operating Budget – Staffing by POSITION**

The FY 2016 approved staffing for State and Federal Programs is 38.00 FTE, an increase of 1.00 FTE over the FY 2015 approved budget. The increase of 1.00 FTE in unrestricted staffing supports an instructional program coordinator for Priority schools.

Although the total number of restricted FTE did not change, adjustments to positions include the addition of 1.00 financial analyst, 1.00 instructional specialist, 1.00 instructional supervisor, 2.00 program liaisons, and 2.00 secondary classroom teachers offset by the reduction of (1.00 clerk) and (6.00) resource teachers.

**ORGANIZATION OVERVIEW & ANALYSIS**

**UNRESTRICTED STAFFING**

<b>Staffing</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>STATE &amp; FEDERAL PROGRAMS</b>				
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	3.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>5.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>

**RESTRICTED STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>STATE &amp; FEDERAL PROGRAMS</b>				
Admin Support Technician	2.00	2.00	2.00	2.00
Assistant Principal	3.00	3.00	0.00	3.00
Clerk	1.00	1.00	1.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	2.00
Financial Assistant	2.00	2.00	2.00	2.00
Instr Program Coordinator	1.00	1.00	2.00	1.00
Instructional Specialist	12.00	12.00	12.00	13.00
Instructional Supervisor	1.00	1.00	1.00	2.00
Program Liaison	2.00	2.00	0.00	4.00
Resource Teacher	7.00	7.00	0.00	1.00
Secondary Classroom Teacher	0.00	0.00	1.00	2.00
Secretary	2.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>36.00</b>	<b>35.00</b>	<b>25.00</b>	<b>35.00</b>

**TOTAL OPERATING STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>STATE &amp; FEDERAL PROGRAMS</b>				
Admin Support Technician	2.00	2.00	2.00	2.00
Assistant Principal	3.00	3.00	0.00	3.00
Clerk	1.00	1.00	1.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	2.00
Financial Assistant	2.00	2.00	2.00	2.00
Instr Program Coordinator	1.00	1.00	2.00	2.00
Instructional Specialist	15.00	12.00	12.00	13.00
Instructional Supervisor	1.00	1.00	1.00	2.00
Program Liaison	2.00	2.00	0.00	4.00

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>STATE &amp; FEDERAL PROGRAMS</b>				
Resource Teacher	7.00	7.00	0.00	1.00
Secondary Classroom Teacher	0.00	0.00	1.00	2.00
Secretary	3.00	2.00	2.00	2.00
<b>TOTAL</b>	<b>41.00</b>	<b>37.00</b>	<b>27.00</b>	<b>38.00</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for State and Federal Programs is \$15.6 million, an increase of \$4.5 million over the FY 2015 approved budget. The net decrease of (\$547,698) in unrestricted expenditures for contracted services, supplies and materials and other operating expenses is due the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students offset by an increase in salaries and related employee benefits per negotiated agreements.

The net increase of \$5.1 million in restricted expenditures reflects Title I, Part A grant funding and prior year carryover.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>STATE &amp; FEDERAL PROGRAMS</b>				
Salaries & Wages	\$ 471,422	\$ 236,245	\$ 236,245	\$ 418,074
Employee Benefits	\$ 53,675	\$ 36,932	\$ 36,932	\$ 77,905
Contracted Services	\$ 585,570	\$ 758,500	\$ 8,500	\$ 1,500
Supplies & Materials	\$ 57,243	\$ 21,500	\$ 21,500	\$ 10,500
Other Operating Expenses	\$ 12,016	\$ 11,000	\$ 11,000	\$ 8,500
Capital Outlay	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ -		
<b>TOTAL</b>	<b>\$ 1,179,926</b>	<b>\$ 1,069,177</b>	<b>\$ 319,177</b>	<b>\$ 521,479</b>

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>STATE &amp; FEDERAL PROGRAMS</b>				
Salaries & Wages	\$ 7,611,807	\$ 5,319,935	\$ 6,100,079	\$ 5,707,693
Employee Benefits	\$ 1,405,744	\$ 1,396,755	\$ 1,636,808	\$ 1,392,429
Contracted Services	\$ 2,411,692	\$ 2,838,509	\$ 2,852,948	\$ 2,673,673
Supplies & Materials	\$ 518,486	\$ 194,731	\$ 838,154	\$ 833,096
Other Operating Expenses	\$ 171,969	\$ 200,329	\$ 143,258	\$ 136,484
Capital Outlay	\$ 1,436,915	\$ 21,445	\$ 7,006,013	\$ 4,338,539
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 13,556,613</b>	<b>\$ 9,971,704</b>	<b>\$ 18,577,260</b>	<b>\$ 15,081,914</b>



TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>STATE &amp; FEDERAL PROGRAMS</b>				
Salaries & Wages	\$ 8,083,229	\$ 5,556,180	\$ 6,336,324	\$ 6,125,767
Employee Benefits	\$ 1,459,419	\$ 1,433,687	\$ 1,673,740	\$ 1,470,334
Contracted Services	\$ 2,997,262	\$ 3,597,009	\$ 2,861,448	\$ 2,675,173
Supplies & Materials	\$ 575,729	\$ 216,231	\$ 859,654	\$ 843,596
Other Operating Expenses	\$ 183,985	\$ 211,329	\$ 154,258	\$ 144,984
Capital Outlay	\$ 1,436,915	\$ 26,445	\$ 7,011,013	\$ 4,343,539
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 14,736,539</b>	<b>\$ 11,040,881</b>	<b>\$ 18,896,437</b>	<b>\$ 15,603,393</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>STATE &amp; FEDERAL PROGRAMS</b>		
42205	State & Federal Programs	\$ 990,057
42210	Title I Office	\$ 14,613,336
<b>TOTAL</b>		<b>\$ 15,603,393</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>STATE &amp; FEDERAL PROGRAMS</b>								
Administration	\$ 330,586	\$ -	\$ 1,088,113	\$ 10,500	\$ 8,500	\$ 5,000	\$ -	\$ 1,442,699
Mid-Level Administration	\$ 2,724,664	\$ -	\$ 11,650	\$ 17,650	\$ 59,000	\$ 10,000	\$ -	\$ 2,822,964
Instructional Salaries & Wages	\$ 2,889,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,889,116
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 815,446	\$ -	\$ -	\$ -	\$ 815,446
Other Instructional Costs	\$ -	\$ -	\$ 1,360,490	\$ -	\$ 77,484	\$ 4,328,539	\$ -	\$ 5,766,513
Student Personnel Services	\$ 181,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,401
Student Transportation Services	\$ -	\$ -	\$ 214,920	\$ -	\$ -	\$ -	\$ -	\$ 214,920
Fixed Charges	\$ -	\$ 1,470,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,470,334
<b>TOTAL</b>	<b>\$ 6,125,767</b>	<b>\$ 1,470,334</b>	<b>\$ 2,675,173</b>	<b>\$ 843,596</b>	<b>\$ 144,984</b>	<b>\$ 4,343,539</b>	<b>\$ -</b>	<b>\$ 15,603,393</b>

## *Talent Development*

**MISSION**

*To provide meaningful, high quality learning opportunities that address school or individual employee needs in a variety of contexts and formats. Ensure that training and development opportunities are specific and prescribed based upon performance appraisal results and student achievement data, where applicable.*

### CORE SERVICES

- Utilize data to identify specific professional learning needs.
- Provide varied development opportunities linked to leadership standards and identified development needs.
- Leverage technology and related innovations to facilitate access to professional development opportunities.
- Serve as a clearinghouse for proposed professional learning opportunities.

**OUTCOMES:**

- *Employees participate in a cohesive and comprehensive delivery model for system-wide professional learning that supports workforce development, educator effectiveness and student achievement.*
- *A systemic, aligned effort that enables Prince George’s County Public Schools to meet the Strategic Plan goals and reflects a new structure organized around the concepts of Reciprocal Accountability, Effort-based Achievement, and the Framework for Teaching.*

### STAFFING & EXPENDITURES

**Operating Budget - Staffing by POSITION**

The FY 2016 approved operating staffing for Talent Development is 54.50 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TALENT DEVELOPMENT</b>				
Admin Support Technician	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	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	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Mentor Teacher	7.50	26.50	26.50	26.50
Principal	3.00	3.00	3.00	3.00
Program Specialist	1.00	2.00	2.00	2.00
Resource Teacher	1.00	0.00	0.00	0.00

UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TALENT DEVELOPMENT</b>				
Secretary	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>24.50</b>	<b>43.50</b>	<b>43.50</b>	<b>43.50</b>

RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TALENT DEVELOPMENT</b>				
Instructional Specialist	3.00	3.00	3.00	3.00
Mentor Teacher	7.00	7.00	7.00	7.00
Principal	1.00	1.00	1.00	1.00
Technical Resource Analyst	2.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>13.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

TOTAL OPERATING STAFFING

Staffing	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TALENT DEVELOPMENT</b>				
Admin Support Technician	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	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	1.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Mentor Teacher	14.50	33.50	33.50	33.50
Principal	4.00	4.00	4.00	4.00
Program Specialist	1.00	2.00	2.00	2.00
Resource Teacher	1.00	0.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Technical Resource Analyst	3.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>37.50</b>	<b>54.50</b>	<b>54.50</b>	<b>54.50</b>

**Operating Budget - Expenditures by OBJECT**

The FY 2016 approved operating budget for Talent Development is \$8.7 million, a decrease of (\$91,984) under the FY 2015 approved budget. The net decrease of (\$580,677) in unrestricted discretionary expenditures for supplies and materials and other operating expenses is due to a system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students offset by the increase in employee benefits due to employee benefit selection.

The net increase of \$488,693 in restricted expenditures supports the Wallace Grant.

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TALENT DEVELOPMENT</b>				
Salaries & Wages	\$ 3,133,740	\$ 5,225,662	\$ 5,295,662	\$ 5,209,579
Employee Benefits	\$ 472,626	\$ 982,652	\$ 972,652	\$ 1,041,574
Contracted Services	\$ 210,275	\$ 636,380	\$ 636,380	\$ 480,864
Supplies & Materials	\$ 283,464	\$ 388,073	\$ 388,073	\$ 50,073
Other Operating Expenses	\$ 180,584	\$ 165,585	\$ 165,585	\$ 35,585
Capital Outlay	\$ 25,467	\$ 24,997	\$ 24,997	\$ 24,997
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,306,156</b>	<b>\$ 7,423,349</b>	<b>\$ 7,483,349</b>	<b>\$ 6,842,672</b>

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Talent Development</b>				
Salaries & Wages	\$ 831,315	\$ 1,044,996	\$ 1,645,906	\$ 1,183,396
Employee Benefits	\$ 266,188	\$ 352,227	\$ 630,957	\$ 345,658
Contracted Services	\$ 2,728	\$ 3,390	\$ 792,572	\$ 300,000
Supplies & Materials	\$ -	\$ 2,385	\$ 22,581	\$ -
Other Operating Expenses	\$ -	\$ 2,000	\$ 278,980	\$ 64,637
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,100,231</b>	<b>\$ 1,404,998</b>	<b>\$ 3,370,996</b>	<b>\$ 1,893,691</b>

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>TALENT DEVELOPMENT</b>				
Salaries & Wages	\$ 3,965,055	\$ 6,270,658	\$ 6,941,568	\$ 6,392,975
Employee Benefits	\$ 738,814	\$ 1,334,879	\$ 1,603,609	\$ 1,387,232
Contracted Services	\$ 213,003	\$ 639,770	\$ 1,428,952	\$ 780,864
Supplies & Materials	\$ 283,464	\$ 390,458	\$ 410,654	\$ 50,073
Other Operating Expenses	\$ 180,584	\$ 167,585	\$ 444,565	\$ 100,222
Capital Outlay	\$ 25,467	\$ 24,997	\$ 24,997	\$ 24,997
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 5,406,387</b>	<b>\$ 8,828,347</b>	<b>\$ 10,854,345</b>	<b>\$ 8,736,363</b>

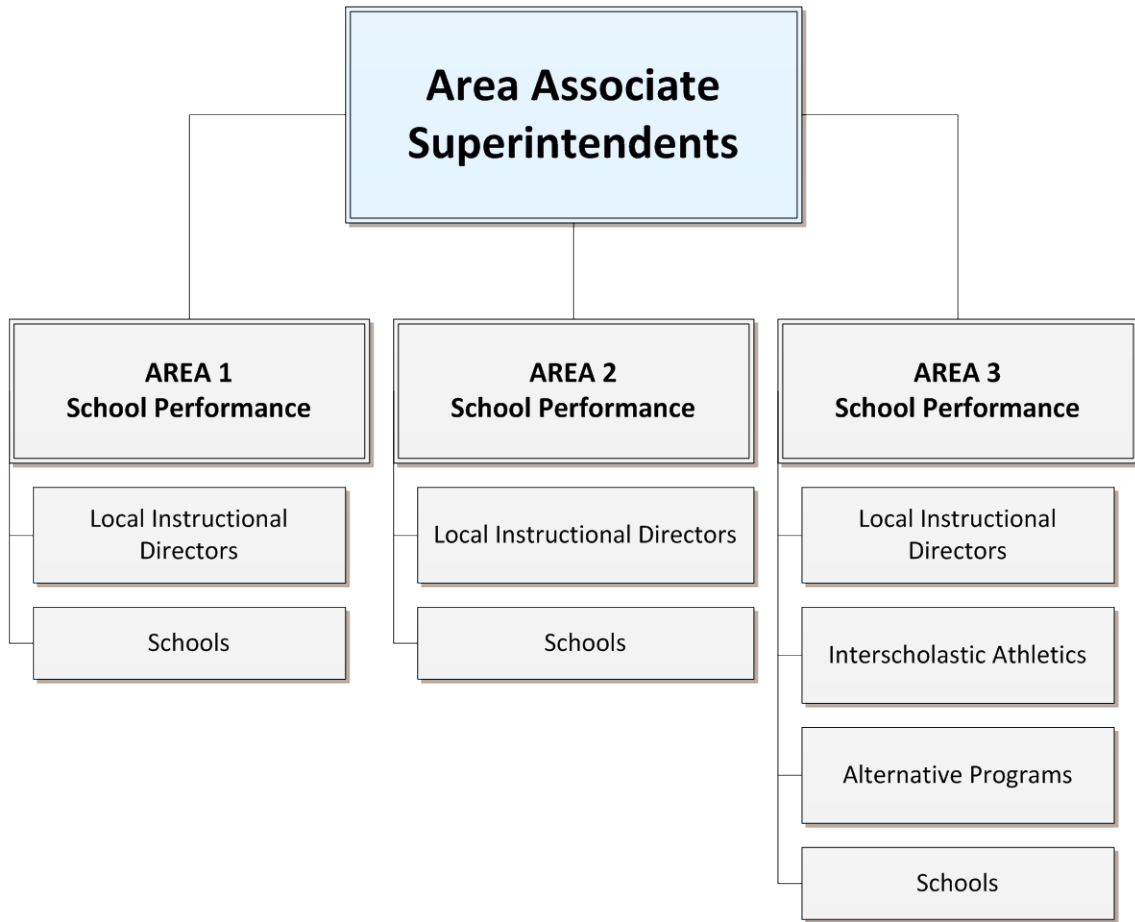
OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>TALENT DEVELOPMENT</b>		
31120	Talent Development	\$ 8,736,363
<b>TOTAL</b>		<b>\$ 8,736,363</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>TALENT DEVELOPMENT</b>									
Administration	\$ 1,567,377	\$ -	\$ 325,538	\$ 19,678	\$ 35,585	\$ 24,997	\$ -	\$ -	\$ 1,973,175
Mid-Level Administration	\$ 894,310	\$ -	\$ 300,000	\$ 5,899	\$ 64,637	\$ -	\$ -	\$ -	\$ 1,264,846
Instructional Salaries & Wages	\$ 3,931,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,931,288
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 24,496	\$ -	\$ -	\$ -	\$ -	\$ 24,496
Other Instructional Cost	\$ -	\$ -	\$ 155,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,326
Fixed Charges	\$ -	\$ 1,387,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,387,232
<b>TOTAL</b>	<b>\$ 6,392,975</b>	<b>\$ 1,387,232</b>	<b>\$ 780,864</b>	<b>\$ 50,073</b>	<b>\$ 100,222</b>	<b>\$ 24,997</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,736,363</b>





**ORGANIZATION SUMMARY**

Organization	FY 2016 Approved FTE	FY 2016 Approved Funding
Area Associate Superintendents	219.50	\$ 28,939,451
Interscholastic Athletics	3.00	\$ 5,736,627
<b>Total Organization (Operating &amp; Non-Operating)</b>	<b>222.50</b>	<b>\$ 34,676,078</b>

## *Area Associate Superintendents*

**MISSION**

*To supervise and support schools, seeks to increase workforce capacity and manages academic performance in order to increase student achievement.*

### CORE SERVICE

**MANAGING SCHOOL PERFORMANCE** – Manage schools around their effective use of data to: a) drive increased student achievement and improve overall school performance; b) strengthen relationships with parents and community stakeholders, and c) improve school operations.

**OUTCOME:** Increased student achievement

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Area Associate Superintendents is 219.50 FTE, an increase of 19.00 FTE over the FY 2015 approved budget. The net increase of 18.00 FTE in unrestricted staffing supports the addition of school-based staff for the two (2) new International schools.

The increase of 1.00 in-school suspension monitor in restricted staffing is supported by the Transforming Neighborhood Initiative grant.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>AREA ASSOCIATE SUPERINTENDENTS</b>				
Administrative Support Specialist	1.00	1.00	0.00	1.00
Administrative Assistant	1.00	1.00	0.00	0.00
Administrative Secretary	3.00	2.00	3.00	3.00
Assistant Principal	1.00	1.00	2.00	1.00
Associate Superintendent	3.00	3.00	3.00	3.00
Building Supervisor	4.00	4.00	4.00	4.00
Childcare Assistant	0.00	2.00	2.00	2.00
Cleaner	3.00	3.00	3.00	3.00
Director	14.00	15.00	15.00	15.00
Guidance Counselor	10.00	10.00	11.00	14.00
In School Suspension Monitor	4.00	4.00	3.00	3.00
Instructional Program Coordinator	2.00	2.00	1.00	1.00
Instructional Specialist	8.00	9.00	6.00	6.00
Media Specialist	3.00	3.00	3.00	3.00
Night Cleaner	4.00	4.00	4.00	4.00



UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>AREA ASSOCIATE SUPERINTENDENTS</b>				
Officer	0.00	1.00	1.00	1.00
Other Classroom Teacher	2.00	2.00	2.00	2.00
Outreach Teacher	1.00	1.00	1.00	0.00
Paraprofessional Educator	1.00	1.00	1.00	1.00
Principal	7.00	7.00	9.00	9.00
Program Liaison	0.00	1.00	1.00	2.00
Program Specialist	5.00	5.00	5.00	4.00
Resource Teacher	5.00	6.00	6.00	8.00
Secondary Classroom Teacher	80.00	82.00	81.00	93.00
Secretary	20.00	21.50	22.50	24.50
Social Service Worker	1.00	1.00	1.00	3.00
Testing Coordinator	4.00	4.00	4.00	4.00
Wing Coordinator	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>188.00</b>	<b>197.50</b>	<b>195.50</b>	<b>215.50</b>

RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>AREA ASSOCIATE SUPERINTENDENTS</b>				
In-School Suspension Monitor	0.00	0.00	1.00	1.00
Paraprofessional Educator	3.00	3.00	3.00	3.00
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>AREA ASSOCIATE SUPERINTENDENTS</b>				
Administrative Support Specialist	1.00	1.00	0.00	1.00
Administrative Assistant	1.00	1.00	0.00	0.00
Administrative Secretary	3.00	2.00	3.00	3.00
Assistant Principal	1.00	1.00	2.00	1.00
Associate Superintendent	3.00	3.00	3.00	3.00
Building Supervisor	4.00	4.00	4.00	4.00
Childcare Assistant	0.00	2.00	2.00	2.00
Cleaner	3.00	3.00	3.00	3.00
Director	14.00	15.00	15.00	15.00
Guidance Counselor	10.00	10.00	11.00	14.00
In-School Suspension Monitor	4.00	4.00	4.00	4.00
Instructional Program Coordinator	2.00	2.00	1.00	1.00
Instructional Specialist	8.00	9.00	6.00	6.00
Media Specialist	3.00	3.00	3.00	3.00

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>AREA ASSOCIATE SUPERINTENDENTS</b>				
Night Cleaner	4.00	4.00	4.00	4.00
Officer	0.00	1.00	1.00	1.00
Other Classroom Teacher	2.00	2.00	2.00	2.00
Outreach Teacher	1.00	1.00	1.00	0.00
Paraprofessional Educator	4.00	4.00	4.00	4.00
Principal	7.00	7.00	9.00	9.00
Program Liaison	0.00	1.00	1.00	2.00
Program Specialist	5.00	5.00	5.00	4.00
Resource Teacher	5.00	6.00	6.00	8.00
Secondary Classroom Teacher	80.00	82.00	81.00	93.00
Secretary	20.00	21.50	22.50	24.50
Social Service Worker	1.00	1.00	1.00	3.00
Testing Coordinator	4.00	4.00	4.00	4.00
Wing Coordinator	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>189.00</b>	<b>200.50</b>	<b>199.50</b>	<b>219.50</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for the Area Associated Superintendents is \$28.7 million, a decrease of (\$1.5) million under the FY 2015 approved budget. The net increase of \$1.0 million in unrestricted expenditures primarily supports the additional personnel to staff the International schools.

The decrease of (\$2.6) million in restricted expenditures is associated with the expiration of the Race To The Top grant.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>AREA ASSOCIATE SUPERINTENDENTS</b>				
Salaries & Wages	\$ 15,638,208	\$ 16,927,760	\$ 17,007,760	\$ 18,612,812
Employee Benefits	\$ 3,193,733	\$ 3,881,179	\$ 3,888,097	\$ 4,130,706
Contracted Services	\$ 3,265,221	\$ 4,644,058	\$ 4,681,530	\$ 3,899,119
Supplies & Materials	\$ 925,159	\$ 985,160	\$ 985,160	\$ 967,452
Other Operating Expenses	\$ 612,703	\$ 775,071	\$ 768,571	\$ 607,689
Capital Outlay	\$ 505,322	\$ 247,539	\$ 216,567	\$ 339,993
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 24,140,346</b>	<b>\$ 27,460,767</b>	<b>\$ 27,547,685</b>	<b>\$ 28,557,771</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>AREA ASSOCIATE SUPERINTENDENTS</b>				
Salaries & Wages	\$ 526,761	\$ 819,926	\$ 150,453	\$ 105,715
Employee Benefits	\$ 90,990	\$ 125,345	\$ 61,630	\$ 55,582
Contracted Services	\$ 1,033,310	\$ 1,662,022	\$ 619,165	\$ -
Supplies & Materials	\$ 63,403	\$ 69,281	\$ 2,821	\$ -
Other Operating Expenses	\$ 171,338	\$ 91,658	\$ 55,703	\$ -
Capital Outlay	\$ 177,137	\$ 90,023	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,062,939</b>	<b>\$ 2,858,255</b>	<b>\$ 889,772</b>	<b>\$ 161,297</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>AREA ASSOCIATE SUPERINTENDENTS</b>				
Salaries & Wages	\$ 16,164,969	\$ 17,747,686	\$ 17,158,213	\$ 18,718,527
Employee Benefits	\$ 3,284,723	\$ 4,006,524	\$ 3,949,727	\$ 4,186,288
Contracted Services	\$ 4,298,531	\$ 6,306,080	\$ 5,300,695	\$ 3,899,119
Supplies & Materials	\$ 988,562	\$ 1,054,441	\$ 987,981	\$ 967,452
Other Operating Expenses	\$ 784,041	\$ 866,729	\$ 824,274	\$ 607,689
Capital Outlay	\$ 682,459	\$ 337,562	\$ 216,567	\$ 339,993
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 26,203,285</b>	<b>\$ 30,319,022</b>	<b>\$ 28,437,457</b>	<b>\$ 28,719,068</b>

**Non-Operating Budget – Expenditures by Object:**

There is no non-operating staffing associated with the Area Associated Superintendents for FY 2016.

NON-OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>AREA ASSOCIATE SUPERINTENDENTS</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Non-Operating Budget – Expenditures by Object:**

The FY 2016 approved non-operating budget for the Area Associate Superintendents is \$220,383, an increase of \$4,477 over the FY 2015 approved budget. The increase in non-operating expenditures for employee benefits support the selection of benefits by staff.

## ORGANIZATION OVERVIEW & ANALYSIS

### NON-OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>AREA ASSOCIATE SUPERINTENDENTS</b>				
Salaries & Wages	\$ 95,814	\$ 154,698	\$ 80,688	\$ 152,832
Employee Benefits	\$ 17,402	\$ 61,208	\$ 16,569	\$ 67,551
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ 64,622	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 177,838</b>	<b>\$ 215,906</b>	<b>\$ 97,257</b>	<b>\$ 220,383</b>

### OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>AREA ASSOCIATE SUPERINTENDENTS</b>		
48010	Turnaround Schools	\$ -
48011	Area I School Performance Office	\$ 1,753,685
48012	Area II School Performance Office	\$ 1,707,156
48610	Area III School Performance Office	\$ 4,685,982
00303	Croom High School	\$ 2,627,670
00705	Tall Oaks High School	\$ 2,335,353
01350	Academy of Health Sciences at Prince Georges Community College	\$ 4,475,435
01352	International Schools- Largo	\$ 1,311,795
01732	International Schools- Langley Park	\$ 1,302,764
42441	Annapolis Road Academy	\$ 2,498,653
42440	Green Valley Academy	\$ 2,962,701
42430	Alternative Programs	\$ 671,481
42431	Community-Based Classroom	\$ 903,601
42432	Evening High School-Northwestern	\$ 1,703,175
<b>TOTAL</b>		<b>\$ 28,939,451</b>

OPERATING & NON-OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>AREA ASSOCIATE SUPERINTENDENTS</b>									
<b><u>Operating</u></b>									
Administration	\$ 1,543,051	\$ -	\$ 33,000	\$ 125,894	\$ 108,374	\$ 12,000	\$ -	\$ -	\$ 1,822,319
Mid-Level Administration	\$ 5,590,575	\$ -	\$ 509,757	\$ 57,389	\$ 44,150	\$ 4,000	\$ -	\$ -	\$ 6,205,871
Instructional Salaries & Wages	\$ 9,704,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,704,058
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 732,351	\$ -	\$ -	\$ -	\$ -	\$ 732,351
Other Instructional Costs	\$ -	\$ -	\$ 2,368,414	\$ -	\$ 55,165	\$ 323,993	\$ -	\$ -	\$ 2,747,572
Special Education	\$ 645,063	\$ -	\$ -	\$ 29,156	\$ -	\$ -	\$ -	\$ -	\$ 674,219
Student Personnel Services	\$ 738,991	\$ -	\$ 312,734	\$ 3,762	\$ -	\$ -	\$ -	\$ -	\$ 1,055,487
Student Health Services	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Student Transportation Services	\$ -	\$ -	\$ 675,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,214
Operation of Plant Services	\$ 481,789	\$ -	\$ -	\$ 16,900	\$ 400,000	\$ -	\$ -	\$ -	\$ 898,689
Fixed Charges	\$ -	\$ 4,186,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,186,288
Community Services	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Operating Budget Subtotal</b>	<b>\$ 18,718,527</b>	<b>\$ 4,186,288</b>	<b>\$ 3,899,119</b>	<b>\$ 967,452</b>	<b>\$ 607,689</b>	<b>\$ 339,993</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,719,068</b>
<b><u>Non-Operating</u></b>									
Fixed Charges	\$ -	\$ 67,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,551
Food Service	\$ 152,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,832
<b>Non-Operating Budget Subtotal</b>	<b>\$ 152,832</b>	<b>\$ 67,551</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,383</b>
<b>TOTAL</b>	<b>\$ 18,871,359</b>	<b>\$ 4,253,839</b>	<b>\$ 3,899,119</b>	<b>\$ 967,452</b>	<b>\$ 607,689</b>	<b>\$ 339,993</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,939,451</b>

## *Interscholastic Athletics*

**MISSION**

*To provide high school students the opportunity to enrich their educational experience through athletic participation. Students will learn the value of good sportsmanship, athletic skill development, and other skills for life.*

### CORE SERVICES

**ATHLETIC PARTICIPATION AND ACADEMIC SUCCESS** – Provide equal opportunities to all high school students to participate in interscholastic athletics with an emphasis on academic success, sportsmanship, and skill development.

**OUTCOMES:**

- *Increased athletic participation as a result of equal opportunities for students to participate in sports*
- *High academic standards for student athletes*
- *Good sportsmanship for student athletes and staff*

**ATHLETIC PERSONNEL MANAGEMENT AND GOVERNANCE** – Manage and provide training, resources, and guidelines to school-based athletic personnel to ensure compliance with state and local rules and regulations.

**OUTCOMES:**

- *Reduced/eliminated incidents of athletic eligibility violations*
- *Athletic Director and Head Coach compliance with local and state athletic rules and regulations*

**ATHLETIC EVENT MANAGEMENT** – Manage and monitor the coordination of all athletic events to ensure that they are run safely and efficiently.

**OUTCOMES:**

- *Safe and supportive environment at athletic events for all who attend*
- *Athletic events that begin on time and are appropriately staffed*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Interscholastic Athletics is 3.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>INTERSCHOLASTIC ATHLETICS</b>				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>INTERSHCOLASTIC ATHLETICS</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>INTERSCHOLASTIC ATHLETICS</b>				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for Interscholastic Athletics is \$5.0 million, a decrease of (\$667,117) under the FY 2015 approved budget. The decrease in unrestricted discretionary expenditures is due to a system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this department for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>INTERSCHOLASTIC ATHLETICS</b>				
Salaries & Wages	\$ 638,328	\$ 3,526,352	\$ 3,526,352	\$ 2,925,161
Employee Benefits	\$ 123,723	\$ 377,841	\$ 372,841	\$ 316,290
Contracted Services	\$ 698,014	\$ 723,118	\$ 723,118	\$ 722,118
Supplies & Materials	\$ 469,686	\$ 459,659	\$ 459,659	\$ 459,659
Other Operating Expenses	\$ 627,863	\$ 627,136	\$ 627,136	\$ 623,761
Capital Outlay	\$ 1,620,496	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,178,110</b>	<b>\$ 5,714,106</b>	<b>\$ 5,709,106</b>	<b>\$ 5,046,989</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>INTERSCHOLASTIC ATHLETICS</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>INTERSCHOLASTIC ATHLETICIS</b>				
Salaries & Wages	\$ 638,328	\$ 3,526,352	\$ 3,526,352	\$ 2,925,161
Employee Benefits	\$ 123,723	\$ 377,841	\$ 372,841	\$ 316,290
Contracted Services	\$ 698,014	\$ 723,118	\$ 723,118	\$ 722,118
Supplies & Materials	\$ 469,686	\$ 459,659	\$ 459,659	\$ 459,659
Other Operating Expenses	\$ 627,863	\$ 627,136	\$ 627,136	\$ 623,761
Capital Outlay	\$ 1,620,496	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,178,110</b>	<b>\$ 5,714,106</b>	<b>\$ 5,709,106</b>	<b>\$ 5,046,989</b>

### OPERATING EXPENDITURES BY COST CENTER

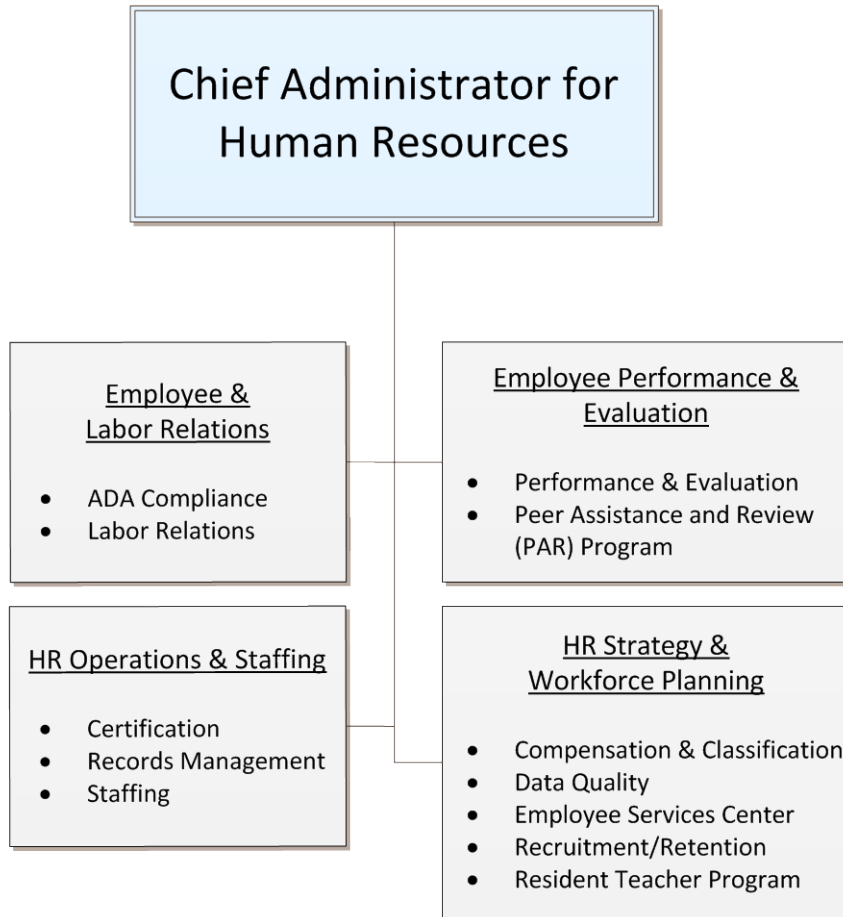
Cost Center Number	Description	FY 2016 Approved
<b>INTERSCHOLASTIC ATHLETICS</b>		
42151	Interscholastic Athletics	\$ 5,046,989
<b>TOTAL</b>		<b>\$ 5,046,989</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>INTERSCHOLASTIC ATHLETICS</b>								
Administration	\$ -	\$ -	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ 143,000
Mid-Level Administration	\$ 348,992	\$ -	\$ 1,500	\$ 17,000	\$ 4,500	\$ -	\$ -	\$ 371,992
Instructional Salaries & Wages	\$ 2,364,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,364,270
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 442,659	\$ -	\$ -	\$ -	\$ 442,659
Other Instructional Costs	\$ -	\$ -	\$ 577,618	\$ -	\$ 619,261	\$ -	\$ -	\$ 1,196,879
Special Education	\$ 29,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,782
Operation of Plant	\$ 182,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,117
Fixed Charges	\$ -	\$ 316,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,290
<b>TOTAL</b>	<b>\$ 2,925,161</b>	<b>\$ 316,290</b>	<b>\$ 722,118</b>	<b>\$ 459,659</b>	<b>\$ 623,761</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,046,989</b>



## *Division of Human Resources*



### **ORGANIZATION SUMMARY**

<b>Organization</b>	<b>FY 2016 Approved FTE</b>	<b>FY 2016 Approved Funding</b>
Chief Administrator for Human Resources	4.00	\$ 688,615
Employee and Labor Relations	9.00	\$ 1,827,880
Employee Performance and Evaluation	29.00	\$ 5,236,045
HR Operations & Staffing	43.00	\$ 7,384,516
HR Strategy & Workforce Planning	31.00	\$ 4,383,462
<b>Total Organization (Operating)</b>	<b>116.00</b>	<b>\$ 19,520,518</b>

## *Chief Administrator for Human Resources*

**MISSION**

*To recruit, select, develop, compensate, and retain a highly qualified and highly effective workforce that promotes student achievement, and to provide excellent service to our partners in education and to become a valued strategic partner to the school system that supports academic excellence and facilitates continuous improvement in teaching leadership and accountability.*

### STAFFING & EXPENDITURES

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Chief Administrator of Human Resources is 4.00 FTE, an increase of 1.00 FTE over the FY 2015 approved budget. The net increase in unrestricted staffing includes the addition of 1.00 executive director position established as a needed resource within this division and 1.00 secretary offset by the reduction of (1.00) administrative support specialist.

There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR HUMAN RESOURCES</b>				
Admin Support Specialist	0.00	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
Executive Director	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR HUMAN RESOURCES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR HUMAN RESOURCES</b>				
Admin Support Specialist	0.00	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
Executive Director	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for the Chief Administrator for Human Resources is \$688,615, a decrease of (\$94,068) under the FY 2015 approved budget. The net decrease of (\$94,068) in unrestricted discretionary expenditures is due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students offset by an increase in salaries and employee benefits to support 2.00 additional positions.

There are no restricted expenditures associated with this office for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR HUMAN RESOURCES</b>				
Salaries & Wages	\$ 250,955	\$ 378,402	\$ 378,402	\$ 526,850
Employee Benefits	\$ 44,000	\$ 83,135	\$ 83,135	\$ 106,329
Contracted Services	\$ 28	\$ 304,369	\$ 304,369	\$ 45,636
Supplies & Materials	\$ -	\$ 6,800	\$ 6,800	\$ 5,800
Other Operating Expenses	\$ -	\$ 8,477	\$ 8,477	\$ 4,000
Capital Outlay	\$ -	\$ 1,500	\$ 1,500	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 294,983</b>	<b>\$ 782,683</b>	<b>\$ 782,683</b>	<b>\$ 688,615</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR HUMAN RESOURCES</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR HUMAN RESOURCES</b>				
Salaries & Wages	\$ 250,955	\$ 378,402	\$ 378,402	\$ 526,850
Employee Benefits	\$ 44,000	\$ 83,135	\$ 83,135	\$ 106,329
Contracted Services	\$ 28	\$ 304,369	\$ 304,369	\$ 45,636
Supplies & Materials	\$ -	\$ 6,800	\$ 6,800	\$ 5,800
Other Operating Expenses	\$ -	\$ 8,477	\$ 8,477	\$ 4,000
Capital Outlay	\$ -	\$ 1,500	\$ 1,500	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 294,983</b>	<b>\$ 782,683</b>	<b>\$ 782,683</b>	<b>\$ 688,615</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>CHIEF ADMINISTRATOR HUMAN RESOURCES</b>		
31001	Chief Human Resources	\$ 688,615
<b>TOTAL</b>		<b>\$ 688,615</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>CHIEF ADMINISTRATOR HUMAN RESOURCES</b>									
Administration	\$ 526,850	\$ -	\$ 45,636	\$ 5,800	\$ 4,000	\$ -	\$ -	\$ -	\$ 582,286
Fixed Charges	\$ -	\$ 106,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,329
<b>TOTAL</b>	<b>\$ 526,850</b>	<b>\$ 106,329</b>	<b>\$ 45,636</b>	<b>\$ 5,800</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 688,615</b>

## *Employee & Labor Relations*

**MISSION**

*To provide leadership, collaboration, strategic consultation and advice to Prince George’s County Public Schools by balancing the right and responsibilities of the system with those of its employees.*

### **CORE SERVICES**

**WORKPLACE ISSUES RESOLUTION** – Resolves and facilitates resolution of employment centered disputes and alleged policy violations within the school system.

***OUTCOME:** Decisions and recommendations that are consistent and in alignment with the Negotiated Agreements, Board policies, administrative procedures, local, state and federal laws.*

**NEGOTIATIONS** – Conducts negotiations with employee bargaining units; administers and interprets collective bargaining agreements.

***OUTCOME:** Positive labor/management relationships and empowered employees as a result of ratified negotiated agreements.*

**UNEMPLOYMENT MONITORING AND REPORTING** – Provides accurate and timely service separation information to the state. Monitor reimbursable claims paid and ensure that fraudulent claims paid are recovered.

***OUTCOME:** Accurate and timely separation information provided to the state of Maryland to eliminate the assessment of late filing penalties against PGCPs.*

### **STAFFING & EXPENDITURES**

**Operating Budget - Staffing by POSITION**

The FY 2016 approved operating staffing for Employee and Labor Relations is 9.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE &amp; LABOR RELATIONS</b>				
Admin Support Specialist	7.00	5.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	0.00	0.00	0.00
Secretary	1.00	2.00	2.00	2.00
Special Assistant	2.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>12.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE &amp; LABOR RELATIONS</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE &amp; LABOR RELATIONS</b>				
Admin Support Specialist	7.00	5.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	0.00	0.00	0.00
Secretary	1.00	2.00	2.00	2.00
Special Assistant	2.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>12.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Employee and Labor Relations is \$1.8 million, an increase of \$495,953 over the FY 2015 approved budget. The net increase of \$495,953 in unrestricted expenditures support salaries and employee benefits per negotiated agreements offset by a reduction in discretionary funding due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this department for FY 2016.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE &amp; LABOR RELATIONS</b>				
Salaries & Wages	\$ 1,164,932	\$ 776,988	\$ 776,988	\$ 1,158,598
Employee Benefits	\$ 233,303	\$ 173,505	\$ 173,505	\$ 287,848
Contracted Services	\$ 168,994	\$ 383,885	\$ 383,885	\$ 368,742
Supplies & Materials	\$ 2,512	\$ 3,000	\$ 3,000	\$ 3,000
Other Operating Expenses	\$ 16,600	\$ 10,692	\$ 10,692	\$ 9,692
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,586,341</b>	<b>\$ 1,348,070</b>	<b>\$ 1,348,070</b>	<b>\$ 1,827,880</b>

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE &amp; LABOR RELATIONS</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE &amp; LABOR RELATIONS</b>				
Salaries & Wages	\$ 1,164,932	\$ 776,988	\$ 776,988	\$ 1,158,598
Employee Benefits	\$ 233,303	\$ 173,505	\$ 173,505	\$ 287,848
Contracted Services	\$ 168,994	\$ 383,885	\$ 383,885	\$ 368,742
Supplies & Materials	\$ 2,512	\$ 3,000	\$ 3,000	\$ 3,000
Other Operating Expenses	\$ 16,600	\$ 10,692	\$ 10,692	\$ 9,692
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,586,341</b>	<b>\$ 1,348,070</b>	<b>\$ 1,348,070</b>	<b>\$ 1,827,880</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>EMPLOYEE &amp; LABOR RELATIONS</b>		
31140	Labor Relations	\$ 1,827,880
<b>Total Operating by Cost Center</b>		<b>\$ 1,827,880</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>EMPLOYEE &amp; LABOR RELATIONS</b>								
Administration	\$ 1,158,598	\$ -	\$ 298,742	\$ 3,000	\$ 9,692	\$ -	\$ -	\$ 1,470,032
Fixed Charges	\$ -	\$ 287,848	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 357,848
<b>TOTAL</b>	<b>\$ 1,158,598</b>	<b>\$ 287,848</b>	<b>\$ 368,742</b>	<b>\$ 3,000</b>	<b>\$ 9,692</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,827,880</b>

## *Employee Performance & Evaluation*

**MISSION**

*To provide all Prince George’s County public school system employees with an effective evaluation system that measures employees’ effectiveness and indicates areas of need to promote professional growth and facilitate improved outcomes.*

### **CORE SERVICES**

**PERFORMANCE APPRAISALS** – Establish and maintain finely tuned evaluation systems, which will appropriately measure employees’ effectiveness and indicate areas of growth and needs for improvement.

**OUTCOMES:**

- *Increase the percent of staff receiving a final evaluation*
- *Ensure that 100% of on-cycle teachers are observed using Framework for Teaching*
- *Ensure that 100% of all teaching staff that have students assigned to them develop two high quality Student Learning Objectives*
- *Ensure that 100% of teaching staff complete their evaluations on-line using Teachscape*
- *Develop new evaluations systems for Local 2250 and 400, to be used starting July 1, 2015*

**PEER ASSISTANCE AND REVIEW** – Establish a Peer Assistance and Review program that will provide regular, consistent support from expert teachers to all novice teachers. The ultimate goal of such support is to increase student achievement by ensuring that the pedagogy of all novice teachers aligns with the best practices outlined in Charlotte Danielson’s Framework for Teaching.

**OUTCOMES:**

- *Increase the retention rate of non-tenured teachers*
- *Increase the percentage of new teachers meeting or exceeding standards of instructional proficiency by at least 10% yearly, with an ultimate goal of 90% or higher demonstrating proficient or distinguished practice*

### **STAFFING & EXPENDITURES**

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Employee Performance and Evaluation is 29.00 FTE, a net increase of 2.00 FTE over the FY 2015 approved budget. The increase in unrestricted staffing reflects the addition of 2.00 program specialists to support the Peer Assistance Review effort.

There are no restricted staffing associated with this department for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE PERFORMANCE &amp; EVALUATION</b>				
Admin Support Specialist	7.00	2.00	2.00	1.00
Admin Support Technician	0.00	1.00	1.00	1.00
Associate Superintendent	0.00	1.00	1.00	1.00



UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
Instructional Specialist	0.00	3.00	3.00	4.00
Instructional Supervisor	0.00	1.00	2.00	2.00
Mentor Teacher	0.00	15.00	15.00	15.00
Director	1.00	0.00	0.00	0.00
Financial Assistant	1.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.00	2.00
Secretary	1.00	2.00	2.00	2.00
Special Assistant	2.00	0.00	0.00	0.00
Technical Resource Analyst	0.00	2.00	1.00	1.00
<b>TOTAL</b>	<b>12.00</b>	<b>27.00</b>	<b>27.00</b>	<b>29.00</b>

RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE PERFORMANCE &amp; EVALUATION</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE PERFORMANCE &amp; EVALUATION</b>				
Admin Support Specialist	7.00	2.00	2.00	1.00
Admin Support Technician	0.00	1.00	1.00	1.00
Associate Superintendent	0.00	1.00	1.00	1.00
Instructional Specialist	0.00	3.00	3.00	4.00
Instructional Supervisor	0.00	1.00	2.00	2.00
Mentor Teacher	0.00	15.00	15.00	15.00
Director	1.00	0.00	0.00	0.00
Financial Assistant	1.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.00	2.00
Secretary	1.00	2.00	2.00	2.00
Special Assistant	2.00	0.00	0.00	0.00
Technical Resource Analyst	0.00	2.00	1.00	1.00
<b>TOTAL</b>	<b>12.00</b>	<b>27.00</b>	<b>27.00</b>	<b>29.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Employee Performance and Evaluation is \$5.2 million, a decrease of (\$262,348) under the FY 2015 approved budget. The net decrease of (\$262,348) in unrestricted discretionary expenditures for contracted services, supplies and materials, and other operating expenses is due to a system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students offset by an increase in salaries to support the addition of 2.00 FTE.

There are no restricted expenditures associated with this department for FY 2016.

#### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE PERFORMANCE &amp; EVALUATION</b>				
Salaries & Wages	\$ 446,488	\$ 2,405,292	\$ 2,405,292	\$ 2,657,533
Employee Benefits	\$ 88,348	\$ 537,790	\$ 532,790	\$ 535,972
Contracted Services	\$ 196,934	\$ 1,625,653	\$ 1,625,653	\$ 1,182,882
Supplies & Materials	\$ 10,380	\$ 103,500	\$ 103,500	\$ 98,500
Other Operating Expenses	\$ 10,375	\$ 573,158	\$ 573,158	\$ 508,158
Capital Outlay	\$ -	\$ 253,000	\$ 253,000	\$ 253,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 752,525</b>	<b>\$ 5,498,393</b>	<b>\$ 5,493,393</b>	<b>\$ 5,236,045</b>

#### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE PERFORMANCE &amp; EVALUATION</b>				
Salaries & Wages	\$ 10,707	\$ -	\$ 31,305	\$ -
Employee Benefits	\$ 6,593	\$ -	\$ 62,345	\$ -
Contracted Services	\$ -	\$ -	\$ 2,700	\$ -
Supplies & Materials	\$ -	\$ -	\$ 1,005	\$ -
Other Operating Expenses	\$ -	\$ -	\$ 2,797	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 17,300</b>	<b>\$ -</b>	<b>\$ 100,152</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EMPLOYEE PERFORMANCE &amp; EVALUATION</b>				
Salaries & Wages	\$ 457,195	\$ 2,405,292	\$ 2,436,597	\$ 2,657,533
Employee Benefits	\$ 94,941	\$ 537,790	\$ 595,135	\$ 535,972
Contracted Services	\$ 196,934	\$ 1,625,653	\$ 1,628,353	\$ 1,182,882
Supplies & Materials	\$ 10,380	\$ 103,500	\$ 104,505	\$ 98,500
Other Operating Expenses	\$ 10,375	\$ 573,158	\$ 575,955	\$ 508,158
Capital Outlay	\$ -	\$ 253,000	\$ 253,000	\$ 253,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 769,825</b>	<b>\$ 5,498,393</b>	<b>\$ 5,593,545</b>	<b>\$ 5,236,045</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>EMPLOYEE PERFORMANCE &amp; EVALUATION</b>		
31110	Employee Performance & Evaluation	\$ 5,236,045
<b>TOTAL</b>		<b>\$ 5,236,045</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>EMPLOYEE PERFORMANCE &amp; EVALUATION</b>									
Administration	\$ 1,393,266	\$ -	\$ 296,562	\$ 20,000	\$ 305,000	\$ -	\$ -	\$ -	\$ 2,014,828
Mid-Level Administration	\$ 101,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,375
Instructional Salaries & Wages	\$ 1,162,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,162,892
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 78,500	\$ -	\$ -	\$ -	\$ -	\$ 78,500
Other Instructional Costs	\$ -	\$ -	\$ 886,320	\$ -	\$ 203,158	\$ 253,000	\$ -	\$ -	\$ 1,342,478
Fixed Charges	\$ -	\$ 535,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,972
<b>TOTAL</b>	<b>\$ 2,657,533</b>	<b>\$ 535,972</b>	<b>\$ 1,182,882</b>	<b>\$ 98,500</b>	<b>\$ 508,158</b>	<b>\$ 253,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,236,045</b>

## *HR Operations & Staffing*

**MISSION**

*To provide employment lifecycle services to employees, schools and departments in order to improve the performance, capacity and retention of the system's workforce.*

### CORE SERVICES

**RECRUITMENT** – Strategically source, recruit, screen, select and hire high-potential, diverse candidates ensuring “best fit” to fill all vacancies and create a high-performing diverse workforce.

**OUTCOMES:**

- *Pool of high potential candidates*
- *Reduced number of teacher vacancies on the first day of school and throughout the school year*
- *Reduced number of vacancies throughout the year*
- *Reduced vacancies in high-need schools*
- *Increased recruitment from sources identified as producing successful first year candidates*

**RETENTION** – Support employees by providing strategic and sustainable employee services to support and improve employee performance and increase retention.

**OUTCOMES:**

- *Reduced vacancies to provide continuity of instruction*
- *Decreased costs for substitute teachers*
- *Diverse teacher workforce*
- *Staff satisfaction with HR recruiting and hiring*
- *Retain a diverse teacher workforce*
- *Reduced turnover of high-potential staff*
- *Reduced voluntary attrition*
- *Increased retention of staff with satisfactory performance ratings for continuity of instruction*

**EMPLOYEE/CANDIDATE SUPPORT SERVICES** – Deliver high-quality employment services, information and support to employees and candidates to achieve district outcomes in compliance with federal, state and local guidelines.

**OUTCOMES:**

- *High levels of satisfaction with HR customer support*
- *Applicant satisfaction with the processes*

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### STAFFING & EXPENDITURES

#### **Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Human Resources Operations and Staffing is 43.00 FTE, no change from the FY 2015 approved budget. There is no restricted staffing associated with this department for FY 2016.

UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR OPERATIONS &amp; STAFFING</b>				
Admin Support Specialist	23.00	19.00	19.00	19.00
Admin Support Technician	5.00	4.00	4.00	4.00
Clerk	8.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	10.00	13.00	13.00	13.00
Support Program Coordinator	1.00	0.00	0.00	0.00
Support Supervisor	0.00	6.00	6.00	6.00
<b>TOTAL</b>	<b>48.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>

RESTRICTED

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR OPERATIONS &amp; STAFFING</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING EXPENDITURES

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR OPERATIONS &amp; STAFFING</b>				
Admin Support Specialist	23.00	19.00	19.00	19.00
Admin Support Technician	5.00	4.00	4.00	4.00
Clerk	8.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	10.00	13.00	13.00	13.00
Support Program Coordinator	1.00	0.00	0.00	0.00
Support Supervisor	0.00	6.00	6.00	6.00
<b>TOTAL</b>	<b>48.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for Human Resources Operations and Staffing is \$7.3 million, an increase of \$1.1 million over the FY 2015 approved budget. The net increase of \$1.1 million in unrestricted expenditures supports salaries and employee benefits per negotiated agreements offset by a reduction in discretionary funding for contracted services, supplies and materials, and other operating expenses due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this department for FY 2016.

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR OPERATIONS &amp; STAFFING</b>				
Salaries & Wages	\$ 4,402,592	\$ 3,153,517	\$ 3,047,023	\$ 4,262,178
Employee Benefits	\$ 2,916,456	\$ 2,878,416	\$ 2,862,852	\$ 2,977,205
Contracted Services	\$ 409,851	\$ 122,263	\$ 122,263	\$ 115,583
Supplies & Materials	\$ 18,330	\$ 18,350	\$ 18,350	\$ 16,850
Other Operating Expenses	\$ 88,527	\$ 9,200	\$ 9,200	\$ 6,200
Capital Outlay	\$ 23,164	\$ 6,500	\$ 6,500	\$ 6,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,858,920</b>	<b>\$ 6,188,246</b>	<b>\$ 6,066,188</b>	<b>\$ 7,384,516</b>

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR OPERATIONS &amp; STAFFING</b>				
Salaries & Wages	\$ 15,263	\$ -	\$ -	\$ -
Employee Benefits	\$ 1,415	\$ -	\$ -	\$ -
Contracted Services	\$ 1,146	\$ -	\$ -	\$ -
Supplies & Materials	\$ 562	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 2,141	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 20,527</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR OPERATIONS &amp; STAFFING</b>				
Salaries & Wages	\$ 4,417,855	\$ 3,153,517	\$ 3,047,023	\$ 4,262,178
Employee Benefits	\$ 2,917,871	\$ 2,878,416	\$ 2,862,852	\$ 2,977,205
Contracted Services	\$ 410,997	\$ 122,263	\$ 122,263	\$ 115,583
Supplies & Materials	\$ 18,892	\$ 18,350	\$ 18,350	\$ 16,850
Other Operating Expenses	\$ 90,668	\$ 9,200	\$ 9,200	\$ 6,200
Capital Outlay	\$ 23,164	\$ 6,500	\$ 6,500	\$ 6,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,879,447</b>	<b>\$ 6,188,246</b>	<b>\$ 6,066,188</b>	<b>\$ 7,384,516</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>HR OPERATIONS &amp; STAFFING</b>		
31130	Human Resources Operations & Staffing	\$ 7,384,516
<b>TOTAL</b>		<b>\$ 7,384,516</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>HUMAN RESOURCES OPERATIONS &amp; STAFFING</b>									
Administration	\$ 4,155,684	\$ -	\$ 115,583	\$ 16,850	\$ 6,200	\$ 6,500	\$ -	\$ -	\$ 4,300,817
Mid-Level Administration	\$ 106,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,494
Fixed Charges	\$ -	\$ 2,977,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,977,205
<b>TOTAL</b>	<b>\$ 4,262,178</b>	<b>\$ 2,977,205</b>	<b>\$ 115,583</b>	<b>\$ 16,850</b>	<b>\$ 6,200</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,384,516</b>

## *HR Strategy & Workforce Planning*

**MISSION**

*To recruit, select, compensate and retain a high performing workforce to support and ensure academic achievement for all students.*

### **CORE SERVICES**

**RECRUITMENT AND CANDIDATE SOURCING** – Strategically source candidates to generate talent pipelines which are robust and consist of high quality talent to fill vacancies. Activities include strengthening the screening process for all candidates to include establishing clear expectations and selection criteria for all positions; ensuring the pipeline consists of quality candidates; and diversify the candidate pool.

**OUTCOMES:**

- *A pipeline of high caliber and talented candidates to fill all positions*
- *Increased diversity of the candidate pool and workforce*

**RETENTION** – Increase the retention of high quality and high performing employees.

**OUTCOMES:**

- *Increased the retention of high performing employees*
- *Increased customer satisfaction with human resources services*
- *Increase the number of employees participating in succession planning program*

**COMPENSATION AND CLASSIFICATION** – Provide accurate and timely compensation information and services to customers; provide system-wide implementation and administration of compensation programs and initiatives; and perform job analyses, pay grade analysis, process pay changes and update pay tables in accordance with negotiated agreements.

**OUTCOMES:**

- *Quality data used to support our competitive stance with other jurisdictions relating to salary*
- *Employees are paid correctly and on time*

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### **STAFFING & EXPENDITURES**

#### **Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Human Resources Strategy and Workforce Planning is 31.00 FTE, a net increase of 1.00 FTE over the FY 2015 approved budget. Although the total number of unrestricted FTE did not change, adjustment in positions include the addition of 1.00 administrative support technician and 1.00 security investigator offset by the reduction of (1.00) reimbursable personnel position and (1.00) secretary.

The increase in restricted staffing of 1.00 reimbursable personnel position is supported by the Wallace Foundation grant.



UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR STRATEGY &amp; WORKFORCE PLANNING</b>				
Admin Support Specialist	7.00	8.00	8.00	8.00
Admin Support Technician	3.00	3.00	3.00	4.00
Administrative Assistant	0.00	1.00	1.00	1.00
Associate Superintendent	1.00	0.00	0.00	0.00
Clerk	1.00	0.00	0.00	0.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	0.00	0.00	0.00
Officer	1.00	0.00	0.00	0.00
Reimbursable Personnel	1.00	1.00	0.00	0.00
Secretary	5.00	7.00	7.00	6.00
Security Investigator	0.00	1.00	0.00	2.00
Support Supervisor	0.00	3.00	3.00	3.00
Technical Resource analyst	1.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>23.00</b>	<b>26.00</b>	<b>24.00</b>	<b>26.00</b>

RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR STRATEGY &amp; WORKFORCE PLANNING</b>				
Reimbursable Personnel	4.00	4.00	5.00	5.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR STRATEGY &amp; WORKFORCE PLANNING</b>				
Admin Support Specialist	7.00	8.00	8.00	8.00
Admin Support Technician	3.00	3.00	3.00	4.00
Administrative Assistant	0.00	1.00	1.00	1.00
Associate Superintendent	1.00	0.00	0.00	0.00
Clerk	1.00	0.00	0.00	0.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	0.00	0.00	0.00
Officer	1.00	0.00	0.00	0.00
Reimbursable Personnel	5.00	5.00	5.00	5.00
Secretary	5.00	7.00	7.00	6.00
Security Investigator	0.00	1.00	0.00	2.00
Support Supervisor	0.00	3.00	3.00	3.00

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR STRATEGY &amp; WORKFORCE PLANNING</b>				
Technical Resource Analyst	1.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>27.00</b>	<b>30.00</b>	<b>29.00</b>	<b>31.00</b>

### Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for Human Resources Strategy and Workforce Planning is \$4.3 million, a decrease of (\$2.7) million under the FY 2015 approved budget. The decrease of (\$969,579) in unrestricted expenditures is primarily due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

The decrease of (\$1.7) million in restricted expenditures is due to the expiration of the Race To The Top grant.

#### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR STRATEGY &amp; WORKFORCE PLANNING</b>				
Salaries & Wages	\$ 460,774	\$ 2,287,364	\$ 2,390,282	\$ 1,475,607
Employee Benefits	\$ 67,453	\$ 558,960	\$ 564,151	\$ 431,608
Contracted Services	\$ 94,946	\$ 672,184	\$ 672,184	\$ 661,214
Supplies & Materials	\$ 5,742	\$ 28,500	\$ 28,500	\$ 27,000
Other Operating Expenses	\$ 2,362	\$ 43,500	\$ 43,500	\$ 25,500
Capital Outlay	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 631,277</b>	<b>\$ 3,592,008</b>	<b>\$ 3,700,117</b>	<b>\$ 2,622,429</b>

#### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR STRATEGY &amp; WORKFORCE PLANNING</b>				
Salaries & Wages	\$ 1,075,058	\$ 536,090	\$ 821,808	\$ 482,645
Employee Benefits	\$ 230,987	\$ 147,929	\$ 200,387	\$ 137,541
Contracted Services	\$ 4,751,022	\$ 2,459,602	\$ 1,300,873	\$ 988,799
Supplies & Materials	\$ 119,312	\$ 43,032	\$ 43,239	\$ 43,032
Other Operating Expenses	\$ 305,194	\$ 316,681	\$ 175,400	\$ 109,016
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 6,481,573</b>	<b>\$ 3,503,334</b>	<b>\$ 2,541,707</b>	<b>\$ 1,761,033</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>HR STRATEGY &amp; WORKFORCE PLANNING</b>				
Salaries & Wages	\$ 1,535,832	\$ 2,823,454	\$ 3,212,090	\$ 1,958,252
Employee Benefits	\$ 298,440	\$ 706,889	\$ 764,538	\$ 569,149
Contracted Services	\$ 4,845,968	\$ 3,131,786	\$ 1,973,057	\$ 1,650,013
Supplies & Materials	\$ 125,054	\$ 71,532	\$ 71,739	\$ 70,032
Other Operating Expenses	\$ 307,556	\$ 360,181	\$ 218,900	\$ 134,516
Capital Outlay	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,112,850</b>	<b>\$ 7,095,342</b>	<b>\$ 6,241,824</b>	<b>\$ 4,383,462</b>

OPERATING EXPENDITURES BY COST CENTER

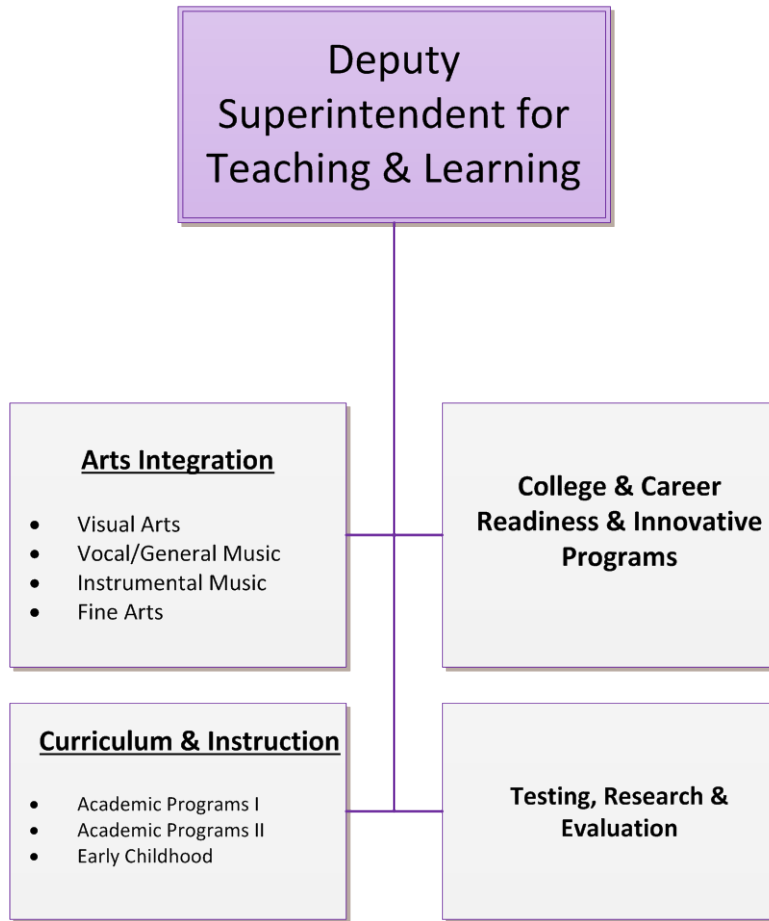
Cost Center Number	Description	FY 2016 Approved
<b>HR STRATEGY &amp; WORKFORCE PLANNING</b>		
31112	HR Strategy & Workforce Planning	\$ 3,763,276
62002	Reimbursable Personnel	\$ 620,186
<b>TOTAL</b>		<b>\$ 4,383,462</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>HR STRATEGY &amp; WORKFORCE PLANNING</b>								
Administration	\$ 1,202,405	\$ -	\$ 754,672	\$ 62,480	\$ 25,500	\$ 1,500	\$ -	\$ 2,046,557
Mid-Level Administration	\$ 312,250	\$ -	\$ 895,341	\$ 7,552	\$ 109,016	\$ -	\$ -	\$ 1,324,159
Student Personnel Services	\$ 120,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,930
Operation of Plant Services	\$ 273,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273,202
Maintenance of Plant	\$ 49,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,465
Fixed Charges	\$ -	\$ 569,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 569,149
<b>TOTAL</b>	<b>\$ 1,958,252</b>	<b>\$ 569,149</b>	<b>\$ 1,650,013</b>	<b>\$ 70,032</b>	<b>\$ 134,516</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 4,383,462</b>



## *Division of Teaching & Learning*



### **ORGANIZATION SUMMARY**

<b>Organization</b>	<b>FY 2016</b>		<b>FY 2016</b>
	<b>Approved</b>		<b>Approved</b>
	<b>FTE</b>		<b>Funding</b>
Deputy Superintendent for Teaching & Learning	5.00	\$	1,079,771
Arts Integration	16.00	\$	3,369,394
Curriculum & Instruction	41.00	\$	15,944,313
Academic Programs I	63.50	\$	17,499,810
Academic Programs II	56.60	\$	11,753,073
Early Childhood Programs	209.19	\$	16,664,731
College, Career Readiness & Innovative Programs	40.00	\$	12,925,220
Testing, Research & Evaluation	33.00	\$	5,302,049
<b>Total Organization (Operating &amp; Non-Operating)</b>	<b>464.29</b>	<b>\$</b>	<b>84,538,361</b>

## *Deputy Superintendent for Teaching & Learning*

**MISSION**

*To provide system-wide leadership to accomplish the school system’s mission of ensuring all students are college and career ready upon graduation.*

### **STAFFING & EXPENDITURES**

**Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Deputy Superintendent for Teaching and Learning is 5.00 FTE, no change from the FY 2015 approved budget. Although the total number of unrestricted FTE did not change, adjustments in positions include the addition of 1.00 executive director and 1.00 admin support specialist offset by the reduction of (1.00) administrative secretary and (1.00) coordinating supervisor.

There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT FOR TEACHING &amp; LEARNING</b>				
Deputy Superintendent	0.00	1.00	1.00	1.00
Administrative Secretary	0.00	2.00	2.00	1.00
Admin Support Specialist	0.00	0.00	0.00	1.00
Coordinating Supervisor	0.00	1.00	1.00	0.00
Executive Director	0.00	0.00	0.00	1.00
Secretary	0.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT FOR TEACHING &amp; LEARNING</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT FOR TEACHING &amp; LEARNING</b>				
Deputy Superintendent	0.00	1.00	1.00	1.00
Administrative Secretary	0.00	2.00	2.00	1.00
Admin Support Specialist	0.00	0.00	0.00	1.00
Coordinating Supervisor	0.00	1.00	1.00	0.00
Executive Director	0.00	0.00	0.00	1.00
Secretary	0.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

Operating Budget – Expenditures by OBJECT

The FY 2016 approved operating budget for the Deputy Superintendent for Teaching and Learning is \$1.0 million, an increase of \$143,292 over the FY 2015 approved budget. The net increase of \$143,292 in unrestricted expenditures reflects the changes in personnel and supports salary and benefits per negotiated agreements as well as contracted services to support the Transforming Neighborhood School Initiative for Saturday School. The decrease to unrestricted discretionary funding for supplies and materials is due to a system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this office for FY 2016.

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT FOR TEACHING &amp; LEARNING</b>				
Salaries & Wages	\$ -	\$ 549,168	\$ 549,168	\$ 573,027
Employee Benefits	\$ -	\$ 154,286	\$ 154,286	\$ 149,631
Contracted Services	\$ -	\$ 68,526	\$ 68,526	\$ 192,594
Supplies & Materials	\$ -	\$ 115,506	\$ 115,506	\$ 115,052
Other Operating Expenses	\$ -	\$ 48,993	\$ 69,793	\$ 49,467
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 936,479</b>	<b>\$ 957,279</b>	<b>\$ 1,079,771</b>

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT FOR TEACHING &amp; LEARNING</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT FOR TEACHING &amp; LEARNING</b>				
Salaries & Wages	\$ -	\$ 549,168	\$ 549,168	\$ 573,027
Employee Benefits	\$ -	\$ 154,286	\$ 154,286	\$ 149,631
Contracted Services	\$ -	\$ 68,526	\$ 68,526	\$ 192,594
Supplies & Materials	\$ -	\$ 115,506	\$ 115,506	\$ 115,052
Other Operating Expenses	\$ -	\$ 48,993	\$ 69,793	\$ 49,467
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 936,479</b>	<b>\$ 957,279</b>	<b>\$ 1,079,771</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>DEPUTY SUPERINTENDENT FOR TEACHING &amp; LEARNING</b>		
30004	Deputy Superintendent for Teaching & Learning	\$ 1,079,771
<b>TOTAL</b>		<b>\$ 1,079,771</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>DEPUTY SUPERINTENDENT FOR TEACHING &amp; LEARNING</b>								
Administration	\$ 332,374	\$ -	\$ 192,594	\$ 8,006	\$ 49,467	\$ -	\$ -	\$ 582,441
Mid-Level Administration	\$ 240,653	\$ -	\$ -	\$ 2,046	\$ -	\$ -	\$ -	\$ 242,699
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
Fixed Charges	\$ -	\$ 149,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,631
<b>TOTAL</b>	<b>\$ 573,027</b>	<b>\$ 149,631</b>	<b>\$ 192,594</b>	<b>\$ 115,052</b>	<b>\$ 49,467</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,079,771</b>



## *Arts Integration*

*The reorganization of the Division of Teaching and Learning for fiscal year 2016 has impacted Arts Integration as follows: 1) the Office of Homeschooling was realigned to the Department of Student Services; and 2) the offices of Health Education and Physical Education have been realigned to the Department of Curriculum & Instruction – Academic Programs.*

### **MISSION**

*To provide instructional support to teachers, students, parents, community, school administration and other central offices in order to produce and provide rigorous instructional programs for all students and thereby increase student achievement.*

### **CORE SERVICES**

**SUPPORTING TEACHING AND LEARNING** – Identifies and acquires human and material resources to support teaching and learning including technology, monitoring and refining the use of instructional resources, assisting in data analysis and development of assessments.

#### **OUTCOMES:**

- *Improved teacher capacity to provide rigorous instruction as reflected by student progress and/or mastery*
- *An increase in schools scoring proficient or distinguished in Choral and Instrumental Music Performance Assessments*
- *Improved health and wellness for students and staff*
- *Improved student achievement in Advanced Placement (AP) Art History and AP Music Theory assessments*
- *Improved teacher capacity to provide rigorous instruction using technology*
- *Improved teacher capacity to use technology to support teaching and learning*
- *Home-school parents are well-informed of legal requirements and expectations for providing regular and thorough instruction*
- *Students receive regular and thorough instruction as required by law*

### **STAFFING & EXPENDITURES**

#### **Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for Arts Integration is 16.00 FTE, a decrease of (2.00) FTE under the FY 2015 approved budget. The reduction of (2.00) unrestricted FTE is due to the realignment of (1.00) instructional assistant and (1.00) secretary position associated with Home Schooling to the Department of Student Services. Additional staffing adjustments include the addition of 1.00 director and 1.00 resource teacher and the reclassification of (2.00) vacant instructional program coordinators to 2.00 instructional specialists.

There is no restricted staffing associated with this department for FY 2016.

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ARTS INTEGRATION</b>				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	0.00	0.00	1.00	1.00
Elementary Classroom Teacher	1.00	0.00	0.00	0.00
Instr Program Coordinator	0.00	2.00	0.00	0.00
Instructional Assistant	1.00	1.00	1.00	0.00
Instructional Specialist	2.00	2.00	4.00	2.00
Instructional Supervisor	5.00	5.00	6.00	5.00
Resource Teacher	0.00	1.00	1.00	2.00
Secretary	5.00	5.00	6.00	4.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>16.00</b>	<b>18.00</b>	<b>21.00</b>	<b>16.00</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ARTS INTEGRATION</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ARTS INTEGRATION</b>				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	0.00	0.00	1.00	1.00
Elementary Classroom Teacher	1.00	0.00	0.00	0.00
Instr Program Coordinator	0.00	2.00	0.00	0.00
Instructional Assistant	1.00	1.00	1.00	0.00
Instructional Specialist	2.00	2.00	4.00	2.00
Instructional Supervisor	5.00	5.00	6.00	5.00
Resource Teacher	0.00	1.00	1.00	2.00
Secretary	5.00	5.00	6.00	4.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>16.00</b>	<b>18.00</b>	<b>21.00</b>	<b>16.00</b>

**Operating Budget - Expenditures by OBJECT**

The FY 2016 approved operating budget for the Arts Integration Department is \$3.3 million, a decrease of (\$467,914) under the FY 2015 approved budget. The net decrease of (\$446,096) in unrestricted discretionary expenditures for supplies and materials, other operating expenses, and capital outlay is due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

The decrease of (\$21,818) in restricted expenditures is related to the reconciliation of the Fine Arts Initiative grant.

**UNRESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>ARTS INTEGRATION</b>				
Salaries & Wages	\$ 1,688,415	\$ 2,034,882	\$ 2,255,784	\$ 1,978,681
Employee Benefits	\$ 291,613	\$ 397,442	\$ 436,634	\$ 374,704
Contracted Services	\$ 1,019,019	\$ 360,638	\$ 466,638	\$ 417,299
Supplies & Materials	\$ 262,953	\$ 536,974	\$ 539,574	\$ 338,886
Other Operating Expenses	\$ 19,460	\$ 48,800	\$ 51,200	\$ 35,750
Capital Outlay	\$ 231,648	\$ 334,659	\$ 334,659	\$ 121,979
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,513,108</b>	<b>\$ 3,713,395</b>	<b>\$ 4,084,489</b>	<b>\$ 3,267,299</b>

**RESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>ARTS INTEGRATION</b>				
Salaries & Wages	\$ 21,670	\$ 51,842	\$ 78,985	\$ 69,014
Employee Benefits	\$ 1,845	\$ 5,152	\$ 7,804	\$ 6,863
Contracted Services	\$ 6,070	\$ 19,820	\$ 25,997	\$ 9,041
Supplies & Materials	\$ 31,698	\$ 26,704	\$ 68,565	\$ 15,267
Other Operating Expenses	\$ 3,215	\$ 4,457	\$ 4,457	\$ 1,910
Capital Outlay	\$ -	\$ 15,938	\$ 15,938	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 64,498</b>	<b>\$ 123,913</b>	<b>\$ 201,746</b>	<b>\$ 102,095</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ARTS INTEGRATION</b>				
Salaries & Wages	\$ 1,710,085	\$ 2,086,724	\$ 2,334,769	\$ 2,047,695
Employee Benefits	\$ 293,458	\$ 402,594	\$ 444,438	\$ 381,567
Contracted Services	\$ 1,025,089	\$ 380,458	\$ 492,635	\$ 426,340
Supplies & Materials	\$ 294,651	\$ 563,678	\$ 608,139	\$ 354,153
Other Operating Expenses	\$ 22,675	\$ 53,257	\$ 55,657	\$ 37,660
Capital Outlay	\$ 231,648	\$ 350,597	\$ 350,597	\$ 121,979
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,577,606</b>	<b>\$ 3,837,308</b>	<b>\$ 4,286,235</b>	<b>\$ 3,369,394</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>ARTS INTEGRATION</b>		
42154	Creative Arts Programs	\$ 1,304,266
42155	Health Education	\$ 5,548
42156	Physical Education	\$ 4,589
42157	Vocal/General Music	\$ 516,018
42158	Instrumental Music	\$ 326,379
42159	Art	\$ 577,141
42161	Arts Integration Office	\$ 635,453
<b>TOTAL</b>		<b>\$ 3,369,394</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJEC

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>Arts Integration</b>								
Administration	\$ -	\$ -	\$ 3,765	\$ -	\$ -	\$ -	\$ -	\$ 3,765
Mid-Level Administration	\$ 1,553,806	\$ -	\$ 3,000	\$ 8,000	\$ 1,000	\$ -	\$ -	\$ 1,565,806
Instructional Salaries & Wages	\$ 493,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,889
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 346,153	\$ -	\$ -	\$ -	\$ 346,153
Other Instructional Costs	\$ -	\$ -	\$ 369,575	\$ -	\$ 36,660	\$ 121,979	\$ -	\$ 528,214
Student Transportation Services	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fixed Charges	\$ -	\$ 381,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,567
<b>TOTAL</b>	<b>\$ 2,047,695</b>	<b>\$ 381,567</b>	<b>\$ 426,340</b>	<b>\$ 354,153</b>	<b>\$ 37,660</b>	<b>\$ 121,979</b>	<b>\$ -</b>	<b>\$ 3,369,394</b>

## *College & Career Readiness, & Innovative Programs*

### MISSION

*To provide programs and services that enhances and expands academic opportunities to support students' college and career readiness.*

### CORE SERVICES

- Assist students with meeting or exceeding graduation requirements and industry standards.
- Provide authentic teaching and learning experiences through programs and services that enhance academic opportunities that support college and career readiness.
- Support schools, principals, teachers, parents and students by managing key instructional initiatives to ensure college and career readiness.
- Support schools in implementing and monitoring instructional interventions and supports to ensure student success in meeting system, state, and national standards.
- Support schools in promoting academic rigor through professional development, professional learning communities, and onsite support in planning and monitoring.
- Establish and support linkages with business, industry, and post-secondary institutions to expand work-based learning and early college credit opportunities for students.
- Support schools in acquiring, distributing, and monitoring usage of instructional resources and materials needed for effective instruction.

### **OUTCOMES:**

- *Increase the percentage of students who graduate on-time*
- *Increase the percentage of students that meet the requirements to enter a two- or four-year college, a technical school, or the military; and/or will hold a license or certification enabling them to enter the workforce within 6 months of graduation*
- *Increase student opportunities to participate in college and career readiness programs*
- *Increase the capacity of teachers and administrators to deliver college and career readiness programs*
- *Increase student participation in work-based learning activities including internships*

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### STAFFING & EXPENDITURES

#### **Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for College and Career Readiness and Innovative Programs is 40.00 FTE. This is a new department for FY 2016. The unrestricted staffing consists of 34.00 FTE, which reflects the realignment of resources from the former offices of Career Academy Programs, College and Career Ready, and Secondary School Reform.

The 6.00 restricted staffing also reflects the reassignment of resources from the former offices of Career Academy Programs, College and Career Ready, and Secondary School Reform and are associated with the ASPP Panda, Perkins, and Youth Career Connect grants.

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>College &amp; Career Readiness &amp; Innovative Programs</b>				
Admin Support Specialist	0.00	0.00	0.00	6.00
Clerk	0.00	0.00	0.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Instr Program Coordinator	0.00	0.00	0.00	8.00
Instructional Specialist	0.00	0.00	0.00	5.00
Instructional Supervisor	0.00	0.00	0.00	5.00
Officer	0.00	0.00	0.00	1.00
Resource Teacher	0.00	0.00	0.00	2.00
Secondary Classroom Teacher	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	3.00
Support Supervisor	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>College &amp; Career Readiness &amp; Innovative Programs</b>				
Admin Support Specialist	0.00	0.00	0.00	3.00
Admin Support Technician	0.00	0.00	0.00	1.00
Program Liaison	0.00	0.00	0.00	1.00
Secondary Classroom Teacher	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>College &amp; Career Readiness &amp; Innovative Programs</b>				
Admin Support Specialist	0.00	0.00	0.00	9.00
Admin Support Technician	0.00	0.00	0.00	1.00
Clerk	0.00	0.00	0.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Instr Program Coordinator	0.00	0.00	0.00	8.00
Instructional Specialist	0.00	0.00	0.00	5.00
Instructional Supervisor	0.00	0.00	0.00	5.00
Officer	0.00	0.00	0.00	1.00
Program Liaison	0.00	0.00	0.00	1.00
Resource Teacher	0.00	0.00	0.00	2.00
Secondary Classroom Teacher	0.00	0.00	0.00	2.00
Secretary	0.00	0.00	0.00	3.00
Support Supervisor	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>

**Operating Budget - Expenditures by OBJECT**

The FY 2016 approved operating budget for College and Career Readiness and Innovative Programs is \$12.9 million. This is a new department for FY 2016. The unrestricted budget totaling \$8.7 million reflects the realignment of resources from the former offices of Career Academy Programs, College and Career Ready, and Secondary School Reform.

The restricted budget totaling \$4.1 million also reflects the realignment of resources from the former offices of Career Academy Programs, College and Career Ready, and Secondary School Reform. The restricted expenditures are associated with the ASPP Panda, Perkins, and Youth Career Connect grants.

**UNRESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>College &amp; Career Readiness &amp; Innovative Programs</b>				
Salaries & Wages	\$ -	\$ -	\$ -	3,664,601
Employee Benefits	\$ -	\$ -	\$ -	828,730
Contracted Services	\$ -	\$ -	\$ -	2,059,611
Supplies & Materials	\$ -	\$ -	\$ -	1,228,028
Other Operating Expenses	\$ -	\$ -	\$ -	781,189
Capital Outlay	\$ -	\$ -	\$ -	195,326
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>8,757,485</b>

**RESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>College &amp; Career Readiness &amp; Innovative Programs</b>				
Salaries & Wages	\$ -	\$ -	\$ -	1,834,525
Employee Benefits	\$ -	\$ -	\$ -	311,508
Contracted Services	\$ -	\$ -	\$ -	680,197
Supplies & Materials	\$ -	\$ -	\$ -	585,138
Other Operating Expenses	\$ -	\$ -	\$ -	312,720
Capital Outlay	\$ -	\$ -	\$ -	443,647
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,167,735</b>

**TOTAL OPERATING EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>College &amp; Career Readiness &amp; Innovative Programs</b>				
Salaries & Wages	\$ -	\$ -	\$ -	5,499,126
Employee Benefits	\$ -	\$ -	\$ -	1,140,238
Contracted Services	\$ -	\$ -	\$ -	2,739,808
Supplies & Materials	\$ -	\$ -	\$ -	1,813,166
Other Operating Expenses	\$ -	\$ -	\$ -	1,093,909
Capital Outlay	\$ -	\$ -	\$ -	638,973
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>12,925,220</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description		FY 2016 Approved
<b>College &amp; Career Readiness &amp; Innovative Programs</b>			
41000	Secondary School Reform	\$	11,325,243
42130	Career Education Office	\$	10,169
42133	JROTC	\$	1,374,555
42134	Career and Technical Education	\$	75,738
42170	College and Career Ready	\$	139,515
<b>TOTAL</b>		<b>\$</b>	<b>12,925,220</b>

### TOTAL OPERATING EXPENDITURES BY CATEGORY/OBJEY

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>Arts Integration</b>									
Administration	\$ -	\$ -	\$ 3,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,765
Mid-Level Administration	\$ 1,553,806	\$ -	\$ 3,000	\$ 8,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,565,806
Instructional Salaries & Wages	\$ 493,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,889
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 346,153	\$ -	\$ -	\$ -	\$ -	\$ 346,153
Other Instructional Costs	\$ -	\$ -	\$ 369,575	\$ -	\$ 36,660	\$ 121,979	\$ -	\$ -	\$ 528,214
Student Transportation Services	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fixed Charges	\$ -	\$ 381,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,567
<b>TOTAL</b>	<b>\$ 2,047,695</b>	<b>\$ 381,567</b>	<b>\$ 426,340</b>	<b>\$ 354,153</b>	<b>\$ 37,660</b>	<b>\$ 121,979</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,369,394</b>



## Curriculum & Instruction, Office

As part of the realignment of the Division of Teaching and Learning for fiscal year 2016, the Department of Curriculum and Instruction has been reorganized to enhance the development and implementation of innovative curriculum and instructional programs and services that promote academic excellence and creative problem solving, and ensure equitable readiness for college and careers. The following offices were impacted: Academic Programs, Career Academy Programs, College & Career Ready, and ESOL.

### MISSION

To provide/produce professional development and instructional support to Head Start teachers and paraprofessionals, first grade students needing reading recovery, balanced literacy support to K-2 teachers, and all schools in order to improve student achievement.

### CORE SERVICES

**PROFESSIONAL DEVELOPMENT**– Provides differentiated training for all stakeholders and promotes the advancement of rigor in the classroom through modeling, demonstrating and presenting in-service programs that reflect research-based “best practices.”

#### **OUTCOMES:**

- Increased kindergarten readiness as evidenced by improved student achievement scores on the Maryland Model for School Readiness (MMSR) state assessment
- Improved instruction as measured by student achievement on emergent literacy assessments and the Developmental Reading Assessment (K-2)
- Improved distribution and accountability for textbooks and materials of instruction

**INSTRUCTIONAL SUPPORT** – Identifies and acquires human and material resources to support student learning including technology, monitoring and refining the use of instructional resources, assisting in data analysis and development of assessments.

#### **OUTCOMES:**

- Improved delivery time of resources needed in the classroom.
- Improved inventory performance

### STAFFING & EXPENDITURES

#### **Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Office of Curriculum and Instruction is 41.00 FTE, a net decrease of (11.00) FTE under the FY 2015 approved budget. The net increase of 5.00 FTE in unrestricted staffing includes 1.00 administrative support technician, 1.00 data entry technician, 4.00 instructional specialist, 1.00 instructional supervisor, and 1.00 secretary position offset by (1.00) instructional assistant and (2.00) social service worker assistants.

## ORGANIZATION OVERVIEW & ANALYSIS

The decrease in restricted staffing of (16.00) FTE is a result of the realignment of the Head Start program from the Office of Curriculum and Instruction to the Office of Early Childhood.

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CURRICULUM &amp; INSTRUCTION, OFFICE</b>				
Admin Support Tech	1.00	1.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Data Entry Technician	0.00	0.00	0.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	0.00
Instructional Specialist	0.00	0.00	0.00	4.00
Instructional Supervisor	0.00	0.00	0.00	1.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Resource Teacher	24.00	24.00	24.00	24.00
Secretary	1.00	1.00	2.00	2.00
Social Service Worker Asst	2.00	2.00	2.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>36.00</b>	<b>36.00</b>	<b>38.00</b>	<b>41.00</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CURRICULUM &amp; INSTRUCTION, OFFICE</b>				
Admin Support Specialist	1.00	1.00	2.00	0.00
Clerk	1.00	1.00	1.00	0.00
Financial Asst	0.00	0.00	1.00	0.00
Healthcare Attendant	1.00	1.00	1.00	0.00
Instructional Program Coordinator	1.00	1.00	1.00	0.00
Instructional Supervisor	1.00	1.00	1.00	0.00
Registered Nurse	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	0.00
Security Assistant	1.00	1.00	0.00	0.00
Social Service Worker Asst	5.00	5.00	5.00	0.00
Support Program Coordinator	3.00	3.00	3.00	0.00
<b>TOTAL</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CURRICULUM &amp; INSTRUCTION, OFFICE</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Admin Support Specialist	1.00	1.00	2.00	0.00
Admin Support Tech	1.00	1.00	2.00	2.00
Clerk	2.00	2.00	2.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Data Entry Technician	0.00	0.00	0.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Financial Asst	0.00	0.00	1.00	0.00
Healthcare Attendant	1.00	1.00	1.00	0.00
Instructional Assistant	1.00	1.00	1.00	0.00
Instructional Program Coordinator	1.00	1.00	1.00	0.00
Instructional Specialist	0.00	0.00	0.00	4.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Registered Nurse	1.00	1.00	1.00	0.00
Resource Teacher	24.00	24.00	24.00	24.00
Secretary	2.00	2.00	3.00	2.00
Security Assistant	1.00	1.00	0.00	0.00
Social Service Worker Asst	7.00	7.00	7.00	0.00
Support Program Coordinator	3.00	3.00	3.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>52.00</b>	<b>52.00</b>	<b>55.00</b>	<b>41.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for the Office of Curriculum and Instruction is \$15.9 million, a decrease of (\$1.6) million under the FY 2015 approved budget. The net increase in unrestricted expenditures of \$2.7 million is associated with the addition of five positions and the annual system-wide purchase of textbooks.

The decrease of (\$4.3) million in restricted expenditures is due to the realignment of the Head Start program to the Early Childhood Office.

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CURRICULUM &amp; INSTRUCTION, OFFICE</b>				
Salaries & Wages	\$ 2,796,474	\$ 3,101,770	\$ 3,351,770	\$ 3,600,229
Employee Benefits	\$ 538,847	\$ 637,187	\$ 667,076	\$ 751,929
Contracted Services	\$ 3,871,993	\$ 6,618,578	\$ 6,293,927	\$ 9,947,856
Supplies & Materials	\$ 3,100,593	\$ 2,593,944	\$ 2,227,055	\$ 1,441,730
Other Operating Expenses	\$ 98,529	\$ 179,283	\$ 179,283	\$ 112,569
Capital Outlay	\$ -	\$ 20,000	\$ 40,000	\$ 20,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 10,406,436</b>	<b>\$ 13,150,762</b>	<b>\$ 12,759,111</b>	<b>\$ 15,874,313</b>

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CURRICULUM &amp; INSTRUCTION, OFFICE</b>				
Salaries & Wages	\$ 1,777,836	\$ 2,144,694	\$ 7,128,705	\$ 70,000
Employee Benefits	\$ 372,449	\$ 432,080	\$ 2,145,004	\$ -
Contracted Services	\$ 640,236	\$ 532,089	\$ 490,447	\$ -
Supplies & Materials	\$ 626,978	\$ 796,289	\$ 383,834	\$ -
Other Operating Expenses	\$ 1,548,100	\$ 498,499	\$ 392,362	\$ -
Capital Outlay	\$ -	\$ -	\$ 74,031	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,965,599</b>	<b>\$ 4,403,651</b>	<b>\$ 10,614,383</b>	<b>\$ 70,000</b>

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CURRICULUM &amp; INSTRUCTION, OFFICE</b>				
Salaries & Wages	\$ 4,574,310	\$ 5,246,464	\$ 10,480,475	\$ 3,670,229
Employee Benefits	\$ 911,296	\$ 1,069,267	\$ 2,812,080	\$ 751,929
Contracted Services	\$ 4,512,229	\$ 7,150,667	\$ 6,784,374	\$ 9,947,856
Supplies & Materials	\$ 3,727,571	\$ 3,390,233	\$ 2,610,889	\$ 1,441,730
Other Operating Expenses	\$ 1,646,629	\$ 677,782	\$ 571,645	\$ 112,569
Capital Outlay	\$ -	\$ 20,000	\$ 114,031	\$ 20,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 15,372,035</b>	<b>\$ 17,554,413</b>	<b>\$ 23,373,494</b>	<b>\$ 15,944,313</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description		FY 2016 Approved
<b>CURRICULUM &amp; INSTRUCTION, OFFICE</b>			
42001	Curriculum and Instruction Office	\$	4,723,346
42153	Textbook Office	\$	11,220,967
<b>TOTAL</b>			<b>\$ 15,944,313</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>CURRICULUM &amp; INSTRUCTION</b>									
Administration	\$ 292,529	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 292,529
Mid-Level Administration	\$ 1,261,560	\$ -	\$ 250,383	\$ 47,871	\$ 112,569	\$ 20,000	\$ -	\$ -	\$ 1,692,383
Instructional Salaries & Wages	\$ 2,066,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,066,884
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,379,859	\$ -	\$ -	\$ -	\$ -	\$ 1,379,859
Other Instructional Costs	\$ -	\$ -	\$ 9,675,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,675,497
Special Education	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Student Personnel Services	\$ -	\$ -	\$ 21,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,976
Operation of Plant Services	\$ 49,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,256
Fixed Charges	\$ -	\$ 751,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 751,929
<b>TOTAL</b>	<b>\$ 3,670,229</b>	<b>\$ 751,929</b>	<b>\$ 9,947,856</b>	<b>\$ 1,441,730</b>	<b>\$ 112,569</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,944,313</b>

## *Curriculum & Instruction – Academic Programs I*

*Academic Programs has been realigned to reduce the span of supervision creating a more targeted focus on the system's priority of literacy. The realignment divides this office into two reporting areas, Academic Programs I and Academic Programs II. Academic Programs I consists of the following programs: Advanced and Enriched Instruction; Environmental Science/William Schmidt Center; HB Owens Science Center; Health; Immersion; Mathematics; Science; Physical Education; and Science, Technology, Engineering and Math (STEM).*

### MISSION

*To provide curriculum, instructional materials and resources, along professional development to teachers, students, parents, community, school administration, and other central offices to increase teacher capacity in an effort to provide outstanding academic achievement for all students.*

### CORE SERVICES

**OUTSTANDING ACADEMIC ACHIEVEMENT FOR ALL STUDENTS: ACADEMIC EXCELLENCE WITH AN EMPHASIS ON LITERACY** – Provides differentiated training for all stakeholders and promotes the advancement of rigor in the classroom through: modeling, demonstrating and presenting in-service programs that reflect research-based “best practices,” as well as off-site training, professional learning communities and onsite support in planning and monitoring.

#### **OUTCOMES:**

- *Partnership for Assessment of Readiness for College and Careers (PARCC) Mathematics – increase in the percent of students proficient or higher on the PARCC Assessment*
- *Practice Scholastic Assessment Test 8/9 (PSAT) – [the PSAT 8/9 is a new exam that will be administered for the first time in Fall 2015](#)*
- *PSAT 10 – increase in average PSAT score earned by grade 10 students*
- *Scholastic Assessment Test (SAT) / American College Test (ACT) – increase in average SAT score earned by grade 12 students and increase in average ACT composite score earned by grade 12 students*
- *Advanced Placement (AP) / International Baccalaureate (IB) – increase in the percent of students scoring 3 or higher on an AP exam, and the increase in the percent of students scoring 4 or higher on an IB exam*

### STAFFING & EXPENDITURES

#### **Operating Budget Staffing by POSITION**

The FY 2016 approved operating staffing for Academic Programs I Office is 63.50 FTE. This is a new office for FY 2016. The unrestricted staffing for Academic Programs I consists of 63.50 FTE which reflects the realignment of resources from the former office of Academic Programs and the realignment of the Health Education and Physical Education offices from Arts Integration.

There is no restricted staffing associated with this office for FY 2016.

**ORGANIZATION OVERVIEW & ANALYSIS**

**UNRESTRICTED STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>ACADEMIC PROGRAMS I</b>				
Admin Support Technician	0.00	0.00	0.00	1.00
Building Supervisor	0.00	0.00	0.00	2.00
Cleaner	0.00	0.00	0.00	0.50
Director	0.00	0.00	0.00	1.00
Instructional Program Coordinator	0.00	0.00	0.00	2.00
Instructional Specialist	0.00	0.00	0.00	9.00
Instructional Supervisor	0.00	0.00	0.00	9.00
Night Cleaner Lead	0.00	0.00	0.00	2.00
Other Classroom Teacher	0.00	0.00	0.00	8.00
Outreach Teacher	0.00	0.00	0.00	6.00
Program Specialist	0.00	0.00	0.00	7.00
Regional Instructional Specialist	0.00	0.00	0.00	1.00
Resource Teacher	0.00	0.00	0.00	5.00
Secretary	0.00	0.00	0.00	9.00
Teacher Trainer	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63.50</b>

**RESTRICTED STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>ACADEMIC PROGRAMS I</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOTAL OPERATING STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>ACADEMIC PROGRAMS I</b>				
Admin Support Technician	0.00	0.00	0.00	1.00
Building Supervisor	0.00	0.00	0.00	2.00
Cleaner	0.00	0.00	0.00	0.50
Director	0.00	0.00	0.00	1.00
Instructional Program Coordinator	0.00	0.00	0.00	2.00
Instructional Specialist	0.00	0.00	0.00	9.00
Instructional Supervisor	0.00	0.00	0.00	9.00
Night Cleaner Lead	0.00	0.00	0.00	2.00
Other Classroom Teacher	0.00	0.00	0.00	8.00
Outreach Teacher	0.00	0.00	0.00	6.00
Program Specialist	0.00	0.00	0.00	7.00
Regional Instructional Specialist	0.00	0.00	0.00	1.00

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ACADEMIC PROGRAMS I</b>				
Resource Teacher	0.00	0.00	0.00	5.00
Secretary	0.00	0.00	0.00	9.00
Teacher Trainer	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63.50</b>

### Operating Budget – Expenditures by Object

The FY 2016 approved operating budget for Academic Programs I Office is \$17.4 million. This is a new office for FY 2016. The unrestricted budget for Academic Programs I totals \$10.4 million which reflects the realignment of resources from the former office of Academic Programs and the realignment of the Health Education and Physical Education offices from Arts Integration.

The restricted budget for Academic Programs I total \$7.0 million which also reflects the realignment of resources from the former office of Academic Programs and the realignment of the Health Education and Physical Education offices from Arts Integration. Restricted expenditures are associated with the Title II, National Science Foundation, and Maryland Summer Center for Space Engineering grants.

### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ACADEMIC PROGRAMS I</b>				
Salaries & Wages	\$ -	\$ -	\$ -	7,425,364
Employee Benefits	\$ -	\$ -	\$ -	1,540,023
Contracted Services	\$ -	\$ -	\$ -	704,981
Supplies & Materials	\$ -	\$ -	\$ -	500,119
Other Operating Expenses	\$ -	\$ -	\$ -	226,651
Capital Outlay	\$ -	\$ -	\$ -	8,000
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>10,405,138</b>



RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ACADEMIC PROGRAMS I</b>				
Salaries & Wages	\$ -	\$ -	\$ -	3,527,629
Employee Benefits	\$ -	\$ -	\$ -	420,917
Contracted Services	\$ -	\$ -	\$ -	1,755,198
Supplies & Materials	\$ -	\$ -	\$ -	396,153
Other Operating Expenses	\$ -	\$ -	\$ -	994,635
Capital Outlay	\$ -	\$ -	\$ -	140
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,094,672</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ACADEMIC PROGRAMS I</b>				
Salaries & Wages	\$ -	\$ -	\$ -	10,952,993
Employee Benefits	\$ -	\$ -	\$ -	1,960,940
Contracted Services	\$ -	\$ -	\$ -	2,460,179
Supplies & Materials	\$ -	\$ -	\$ -	896,272
Other Operating Expenses	\$ -	\$ -	\$ -	1,221,286
Capital Outlay	\$ -	\$ -	\$ -	8,140
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>17,499,810</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>ACADEMIC PROGRAMS I</b>		
42110	Academic Programs Office	\$ 7,966,769
42113	Math	\$ 2,301,496
42114	Science	\$ 782,358
42115	H.B. Owens Science Center	\$ 1,245,353
42116	Wm. Schmidt Center	\$ 2,113,155
42119	Advanced & Enriched Instruction (formerly TAG)	\$ 1,028,287
42155	Health Education	\$ 234,638
42156	Physical Education	\$ 238,661
42433	Summer School	\$ 1,568,579
60102	Substitutes- Instruction	\$ 20,514
<b>TOTAL</b>		<b>\$ 17,499,810</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other		Capital Outlay	Expenditure Recovery	Total
					Operating Expenses				
<b>ACADEMIC PROGRAMS I</b>									
Administration	\$ -	\$ -	\$ 302,529	\$ 2,094	\$ -	\$ -	\$ -	\$ -	\$ 304,623
Mid-Level Administration	\$ 3,994,008	\$ -	\$ 838	\$ 15,322	\$ 7,589	\$ -	\$ -	\$ -	\$ 4,017,757
Instructional Salaries & Wages	\$ 6,657,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,657,268
Textbooks & Instruction Supplies	\$ -	\$ -	\$ -	\$ 868,611	\$ -	\$ -	\$ -	\$ -	\$ 868,611
Other Instructional Costs	\$ -	\$ -	\$ 1,838,528	\$ -	\$ 1,058,697	\$ 8,140	\$ -	\$ -	\$ 2,905,365
Student Health Services	\$ 48,094	\$ -	\$ -	\$ 4,350	\$ -	\$ -	\$ -	\$ -	\$ 52,444
Student Transportation Services	\$ -	\$ -	\$ 318,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,284
Operation of Plant	\$ 253,623	\$ -	\$ -	\$ 4,845	\$ 155,000	\$ -	\$ -	\$ -	\$ 413,468
Maintenance of Plant	\$ -	\$ -	\$ -	\$ 1,050	\$ -	\$ -	\$ -	\$ -	\$ 1,050
Fixed Charges	\$ -	\$ 1,960,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,960,940
<b>TOTAL</b>	<b>\$ 10,952,993</b>	<b>\$ 1,960,940</b>	<b>\$ 2,460,179</b>	<b>\$ 896,272</b>	<b>\$ 1,221,286</b>	<b>\$ 8,140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,499,810</b>

## *Curriculum & Instruction – Academic Programs II*

Academic Programs II consists of the following programs: ESOL, Reading/English Language Arts, Library/Media, Social Studies, and World Languages)

### MISSION

*To provide curriculum, instructional materials and resources, along professional development to teachers, students, parents, community, school administration, and other central offices to increase teacher capacity in an effort to provide outstanding academic achievement for all students.*

### CORE SERVICES

**OUTSTANDING ACADEMIC ACHIEVEMENT FOR ALL STUDENTS: ACADEMIC EXCELLENCE WITH AN EMPHASIS ON LITERACY** – Provides differentiated training for all stakeholders and promotes the advancement of rigor in the classroom through: modeling, demonstrating and presenting in-service programs that reflect research-based “best practices,” as well as off-site training, professional learning communities and onsite support in planning and monitoring.

#### **OUTCOMES:**

- *Reading Readiness – increase in the percentage of students at proficient or above reading level (based on 2nd, 5th and 8th grade SRI)*
- *Partnership for Assessment of Readiness for College and Careers (PARCC) English Language Arts – increase in the percent of students proficient or higher on the PARCC Assessment*
- *Practice Scholastic Assessment Test 8/9 (PSAT) – [the PSAT 8/9 is a new exam that will be administered for the first time in Fall 2015](#)*
- *PSAT 10 – increase in average PSAT score earned by grade 10 students*
- *Scholastic Assessment Test (SAT) / American College Test (ACT) – increase in average SAT score earned by grade 12 students and increase in average ACT composite score earned by grade 12 students*
- *Advanced Placement (AP) / International Baccalaureate (IB) – increase in the percent of students scoring 3 or higher on an AP exam, and the increase in the percent of students scoring 4 or higher on an IB exam*

### STAFFING & EXPENDITURES

#### **Operating Budget – Staffing by POSITION**

The FY 2016 approved operating staffing for the Academic Programs II Office is 56.60 FTE. This is a new office for FY 2016. The unrestricted staffing for Academic Programs II consists of 56.60 FTE which reflects the realignment of resources from the former offices of Academic Programs and English Speakers of Other Languages (ESOL).

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ACADEMIC PROGRAMS II</b>				
Admin Support Technician	0.00	0.00	0.00	2.00
Clerk	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
Financial Analyst	0.00	0.00	0.00	1.00
Instr Program Coordinator	0.00	0.00	0.00	1.00
Instructional Assistant	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	15.00
Instructional Supervisor	0.00	0.00	0.00	7.00
Mentor Teacher	0.00	0.00	0.00	2.00
Program Specialist	0.00	0.00	0.00	0.60
Resource Teacher	0.00	0.00	0.00	9.00
Secretary	0.00	0.00	0.00	7.00
Teacher Trainer	0.00	0.00	0.00	9.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56.60</b>

### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ACADEMIC PROGRAMS II</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ACADEMIC PROGRAMS II</b>				
Admin Support Technician	0.00	0.00	0.00	2.00
Clerk	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
Financial Analyst	0.00	0.00	0.00	1.00
Instr Program Coordinator	0.00	0.00	0.00	1.00
Instructional Assistant	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	15.00
Instructional Supervisor	0.00	0.00	0.00	7.00
Mentor Teacher	0.00	0.00	0.00	2.00
Program Specialist	0.00	0.00	0.00	0.60
Resource Teacher	0.00	0.00	0.00	9.00
Secretary	0.00	0.00	0.00	7.00
Teacher Trainer	0.00	0.00	0.00	9.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56.60</b>

**Operating Budget - Expenditures by OBJECT**

The FY 2016 approved operating budget for the Academic Programs II Office is \$11.7 million. This is a new office for FY 2016. The unrestricted budget for Academic Programs II totals \$8.0 million which reflects the realignment of resources from the former offices of Academic Programs and ESOL.

The restricted budget for Academic Programs II totals \$3.7 million which also reflects the realignment of resources from the former offices of Academic Programs and ESOL. Restricted expenditures are associated with the Title III grant.

**UNRESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>ACADEMIC PROGRAMS II</b>				
Salaries & Wages	\$ -	\$ -	\$ -	5,451,812
Employee Benefits	\$ -	\$ -	\$ -	1,248,027
Contracted Services	\$ -	\$ -	\$ -	829,175
Supplies & Materials	\$ -	\$ -	\$ -	417,592
Other Operating Expenses	\$ -	\$ -	\$ -	53,266
Capital Outlay	\$ -	\$ -	\$ -	3,208
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>8,003,080</b>

**RESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>ACADEMIC PROGRAMS II</b>				
Salaries & Wages	\$ -	\$ -	\$ -	1,443,369
Employee Benefits	\$ -	\$ -	\$ -	173,270
Contracted Services	\$ -	\$ -	\$ -	1,183,857
Supplies & Materials	\$ -	\$ -	\$ -	780,958
Other Operating Expenses	\$ -	\$ -	\$ -	104,711
Capital Outlay	\$ -	\$ -	\$ -	63,828
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,749,993</b>

**TOTAL OPERATING EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>ACADEMIC PROGRAMS II</b>				
Salaries & Wages	\$ -	\$ -	\$ -	6,895,181
Employee Benefits	\$ -	\$ -	\$ -	1,421,297
Contracted Services	\$ -	\$ -	\$ -	2,013,032
Supplies & Materials	\$ -	\$ -	\$ -	1,198,550
Other Operating Expenses	\$ -	\$ -	\$ -	157,977
Capital Outlay	\$ -	\$ -	\$ -	67,036
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,753,073</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description		FY 2016 Approved
<b>ACADEMIC PROGRAMS II</b>			
42109	Academic Programs II Office	\$	260,886
42112	Reading/English/Language Arts	\$	1,828,946
42117	Social Studies	\$	352,779
42118	World Language	\$	729,598
42152	Library Media Services	\$	1,715,059
42410	ESOL	\$	6,865,805
<b>TOTAL</b>		<b>\$</b>	<b>11,753,073</b>

### TOTAL OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>ACADEMIC PROGRAMS II</b>									
Administration	\$ -	\$ -	\$ 85,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,402
Mid-Level Administration	\$ 3,359,785	\$ -	\$ 21,339	\$ 4,156	\$ 7,600	\$ -	\$ -	\$ -	\$ 3,392,880
Instruction Salaries & Wages	\$ 3,299,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,299,435
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,194,394	\$ -	\$ -	\$ -	\$ -	\$ 1,194,394
Other Instructional Costs	\$ -	\$ -	\$ 1,720,085	\$ -	\$ 150,377	\$ 67,036	\$ -	\$ -	\$ 1,937,498
Special Education	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Student Personnel Services	\$ 35,961	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,961
Student Transportation Services	\$ -	\$ -	\$ 126,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,206
Fixed Charges	\$ -	\$ 1,421,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,421,297
<b>TOTAL</b>	<b>\$ 6,895,181</b>	<b>\$ 1,421,297</b>	<b>\$ 2,013,032</b>	<b>\$ 1,198,550</b>	<b>\$ 157,977</b>	<b>\$ 67,036</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,753,073</b>

## Curriculum & Instruction – Career Academy Programs

To better focus the work within and between departments, the Office of Career Academy Programs has been merged with the Department of Secondary School Reform and will operate as one under the new name “Department of College and Career Readiness and Innovative Programs.” The staffing and expenditure data shown below for Career Academy Programs reflects historical data for fiscal years 2014 and 2015 only.

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

##### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CAREER ACADEMY PROGRAMS</b>				
Coordinating Supervisor	1.00	1.00	1.00	
Instructional Program Coordinator	5.00	7.00	7.00	
Instructional Specialist	2.00	4.00	4.00	
Instructional Supervisor	3.00	4.00	4.00	
Resource Teacher	2.00	2.00	2.00	
Secondary Classroom Teacher	0.00	1.00	1.00	
Secretary	1.00	1.00	1.00	
<b>TOTAL</b>	<b>14.00</b>	<b>20.00</b>	<b>20.00</b>	

##### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CAREER ACADEMY PROGRAMS</b>				
Admin Support Technician	1.00	1.00	1.00	
Program Liaison	1.00	1.00	1.00	
Secondary Classroom Teacher	1.00	1.00	1.00	
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CAREER ACADEMY PROGRAMS</b>				
Admin Support Technician	1.00	1.00	1.00	
Coordinating Supervisor	1.00	1.00	1.00	
Instructional Program Coordinator	5.00	7.00	7.00	
Instructional Specialist	2.00	4.00	4.00	
Instructional Supervisor	3.00	4.00	4.00	
Program Liaison	1.00	1.00	1.00	
Resource Teacher	2.00	2.00	2.00	
Secondary Classroom Teacher	1.00	2.00	2.00	
Secretary	1.00	1.00	1.00	
<b>TOTAL</b>	<b>17.00</b>	<b>23.00</b>	<b>23.00</b>	

### Operating Budget - Expenditures by OBJECT

#### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CAREER ACADEMY PROGRAMS</b>				
Salaries & Wages	\$ 1,325,220	\$ 2,093,126	\$ 2,093,126	
Employee Benefits	\$ 251,443	\$ 407,651	\$ 407,651	
Contracted Services	\$ 196,511	\$ 127,813	\$ 127,813	
Supplies & Materials	\$ 1,988,464	\$ 98,635	\$ 98,635	
Other Operating Expenses	\$ 33,570	\$ 49,804	\$ 49,804	
Capital Outlay	\$ 50,464	\$ 250,000	\$ 250,000	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 3,845,672</b>	<b>\$ 3,027,029</b>	<b>\$ 3,027,029</b>	

#### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CAREER ACADEMY PROGRAMS</b>				
Salaries & Wages	\$ 447,007	\$ 1,346,095	\$ 1,330,767	
Employee Benefits	\$ 33,494	\$ 173,177	\$ 166,169	
Contracted Services	\$ 222,007	\$ 217,319	\$ 218,932	
Supplies & Materials	\$ 575,926	\$ 398,325	\$ 399,945	
Other Operating Expenses	\$ 87,864	\$ 87,485	\$ 85,961	
Capital Outlay	\$ 306,778	\$ 273,802	\$ 273,802	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 1,673,076</b>	<b>\$ 2,496,203</b>	<b>\$ 2,475,576</b>	



TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CAREER ACADEMY PROGRAMS</b>				
Salaries & Wages	\$ 1,772,227	\$ 3,439,221	\$ 3,423,893	
Employee Benefits	\$ 284,937	\$ 580,828	\$ 573,820	
Contracted Services	\$ 418,518	\$ 345,132	\$ 346,745	
Supplies & Materials	\$ 2,564,390	\$ 496,960	\$ 498,580	
Other Operating Expenses	\$ 121,434	\$ 137,289	\$ 135,765	
Capital Outlay	\$ 357,242	\$ 523,802	\$ 523,802	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 5,518,748</b>	<b>\$ 5,523,232</b>	<b>\$ 5,502,605</b>	

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>CAREER ACADEMY PROGRAMS</b>		
42130	Career Education Office	
42133	JROTC	
<b>TOTAL</b>		

## *Curriculum & Instruction – College & Career Ready*

To better focus the work within and between departments, the Office College and Career Ready has been merged with the Department of Secondary School Reform and will operate as one under the new name "Department of College and Career Readiness and Innovative Programs." The staffing and expenditure data shown below for College & Career Ready reflects historical data for fiscal years 2014 and 2015 only.

### STAFFING & EXPENDITURES

#### Operating Budget - Staffing by POSITION

##### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COLLEGE &amp; CAREER READY</b>				
Admin Support Specialist	2.00	2.00	2.00	
Instructional Specialist	0.00	0.00	1.00	
Instructional Supervisor	1.00	1.00	1.00	
Secretary	1.00	1.00	1.00	
Supp Program Coordinator	0.00	1.00	0.00	
<b>TOTAL</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	

##### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COLLEGE &amp; CAREER READY</b>				
Instructional Program Coordinator	1.00	0.00	0.00	
Instructional Specialist	1.00	0.00	0.00	
Instructional Supervisor	1.00	0.00	0.00	
Technical Resource Analyst	1.00	0.00	0.00	
<b>TOTAL</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COLLEGE &amp; CAREER READY</b>				
Admin Support Specialist	2.00	2.00	2.00	
Instructional Program Coordinator	1.00	0.00	0.00	
Instructional Specialist	1.00	0.00	1.00	
Instructional Supervisor	2.00	1.00	1.00	
Secretary	1.00	1.00	1.00	
Supp Program Coordinator	0.00	1.00	0.00	
Technical Resource Analyst	1.00	0.00	0.00	
<b>TOTAL</b>	<b>8.00</b>	<b>5.00</b>	<b>5.00</b>	

Operating Budget – Expenditures by OBJECT

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
<b>COLLEGE &amp; CAREER READY</b>				
Salaries & Wages	\$ 449,989	\$ 524,901	\$ 524,901	
Employee Benefits	\$ 78,710	\$ 113,368	\$ 113,368	
Contracted Services	\$ 512,547	\$ 1,831,063	\$ 1,831,063	
Supplies & Materials	\$ 235,948	\$ 1,792,126	\$ 1,792,126	
Other Operating Expenses	\$ 133,938	\$ 228,000	\$ 228,000	
Capital Outlay	\$ -	\$ -	\$ -	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 1,411,132</b>	<b>\$ 4,489,458</b>	<b>\$ 4,489,458</b>	

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
<b>COLLEGE &amp; CAREER READY</b>				
Salaries & Wages	\$ 539,976	\$ 252,367	\$ 191,623	
Employee Benefits	\$ 103,016	\$ 43,859	\$ 27,338	
Contracted Services	\$ 493,809	\$ 463,765	\$ 463,765	
Supplies & Materials	\$ 62,274	\$ 114,283	\$ 114,283	
Other Operating Expenses	\$ 68,135	\$ 183,759	\$ 183,759	
Capital Outlay	\$ 16,080	\$ 19,435	\$ 19,435	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 1,283,290</b>	<b>\$ 1,077,468</b>	<b>\$ 1,000,203</b>	

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COLLEGE &amp; CAREER READY</b>				
Salaries & Wages	\$ 989,965	\$ 777,268	\$ 716,524	
Employee Benefits	\$ 181,726	\$ 157,227	\$ 140,706	
Contracted Services	\$ 1,006,356	\$ 2,294,828	\$ 2,294,828	
Supplies & Materials	\$ 298,222	\$ 1,906,409	\$ 1,906,409	
Other Operating Expenses	\$ 202,073	\$ 411,759	\$ 411,759	
Capital Outlay	\$ 16,080	\$ 19,435	\$ 19,435	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 2,694,422</b>	<b>\$ 5,566,926</b>	<b>\$ 5,489,661</b>	

### Non-Operating Budget - Staffing by POSITION

#### NON-OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COLLEGE &amp; CAREER READY</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

### Non-Operating Budget - Expenditures by Object

#### NON-OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>COLLEGE &amp; CAREER READY</b>				
Salaries & Wages	\$ -	\$ -	\$ -	
Employee Benefits	\$ -	\$ -	\$ -	
Contracted Services	\$ -	\$ -	\$ -	
Supplies & Materials	\$ 41,524	\$ -	\$ -	
Other Operating Expenses	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 41,524</b>	<b>\$ -</b>	<b>\$ -</b>	

### OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>COLLEGE &amp; CAREER READY</b>		
42170	College and Career Ready	
<b>TOTAL</b>		

## Curriculum & Instruction – Early Childhood Programs

**MISSION**

To provide instructional support and community outreach to school administrators, early childhood staff, parents and community members in order to ensure all students begin kindergarten fully ready to learn as measured by the Maryland Model for School Readiness.

### CORE SERVICES

**PROFESSIONAL DEVELOPMENT** – Provides differentiated training for all stakeholders and promotes the advancement of rigor in the classroom through modeling, demonstrating and presenting in-service programs that reflect research-based “best practices.”

**OUTCOME:** Certified teachers trained to prepare Prekindergarten students that are developmentally ready to learn and participate in school.

**PARENT AND COMMUNITY OUTREACH** – Effectively communicate with and involve parents and the community in supporting student success in school.

**OUTCOME:** Increased academic achievement as a result of effective programming that generates parent participation and satisfaction

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

The FY 2016 approved operating staffing for Early Childhood Programs is 38.00 FTE, an increase of 9.20 FTE over the FY 2015 approved budget. The increase of 3.00 FTE in unrestricted staffing reflects the realignment of positions associated with the Head Start Office (1.00 instructional assistant and 2.00 social service worker assistants) from the Office of Curriculum and Instruction to Early Childhood Programs.

The net increase of 6.20 restricted FTE also reflects the realignment of the Head Start Office from the Office of Curriculum and Instruction to the Early Childhood Programs.

#### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EARLY CHILDHOOD PROGRAMS</b>				
Child Care Assistant	5.00	0.00	0.00	0.00
Clerk	5.00	0.00	0.00	0.00
Coordinating Supervisor	1.00	0.00	0.00	0.00
Elementary Classroom Teacher	33.10	0.00	0.00	0.00
Instructional Assistant	3.00	2.00	2.00	3.00
Instructional Specialist	5.00	2.00	2.00	2.00
Instructional Supervisor	3.00	2.00	2.00	2.00
Paraprofessional Educator	10.00	0.00	0.00	0.00

## ORGANIZATION OVERVIEW & ANALYSIS

### UNRESTRICTED STAFFING

Position	FY 2014	FY 2015	FY 2015	FY 2016
	Actual	Approved	Estimated	Approved
<b>EARLY CHILDHOOD PROGRAMS</b>				
Resource Teacher	10.00	6.00	6.00	6.00
Secretary	4.00	3.00	3.00	3.00
Social Service Worker Asst	0.00	0.00	0.00	2.00
Supp Program Coordinator	0.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Wing Coordinator	1.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>81.10</b>	<b>17.00</b>	<b>17.00</b>	<b>20.00</b>

### RESTRICTED STAFFING

Position	FY 2014	FY 2015	FY 2015	FY 2016
	Actual	Approved	Estimated	Approved
<b>EARLY CHILDHOOD PROGRAMS</b>				
Admin Support Specialist	0.00	0.00	0.00	2.00
Clerk	0.00	0.00	0.00	1.00
Elementary Classroom Teacher	8.80	8.80	0.00	0.00
Financial Assistant	0.00	0.00	0.00	1.00
Healthcare Attendant	0.00	0.00	0.00	1.00
Instructional Program Coordinator	0.00	0.00	0.00	1.00
Instructional Specialist	1.00	0.00	1.00	0.00
Instructional Supervisor	1.00	0.00	0.00	1.00
Paraprofessional Educator	2.00	2.00	0.00	0.00
Program Liaison	2.00	1.00	1.00	1.00
Registered Nurse	0.00	0.00	0.00	1.00
Resource Teacher	0.80	0.00	0.00	0.00
Secretary	1.00	0.00	0.00	1.00
Social Service Worker Asst	0.00	0.00	0.00	5.00
Support Program Coordinator	1.00	0.00	0.00	3.00
<b>TOTAL</b>	<b>17.60</b>	<b>11.80</b>	<b>2.00</b>	<b>18.00</b>

### TOTAL OPERATING STAFFING

Position	FY 2014	FY 2015	FY 2015	FY 2016
	Actual	Approved	Estimated	Approved
<b>EARLY CHILDHOOD PROGRAMS</b>				
Admin Support Specialist	0.00	0.00	0.00	2.00
Child Care Assistant	5.00	0.00	0.00	0.00
Clerk	5.00	0.00	0.00	1.00
Coordinating Supervisor	1.00	0.00	0.00	0.00
Elementary Classroom Teacher	41.90	8.80	0.00	0.00
Financial Assistant	0.00	0.00	0.00	1.00
Healthcare Attendant	0.00	0.00	0.00	1.00
Instructional Assistant	3.00	2.00	2.00	3.00

TOTAL OPERATING STAFFING

Position	FY 2014	FY 2015	FY 2015	FY 2016
	Actual	Approved	Estimated	Approved
<b>EARLY CHILDHOOD PROGRAMS</b>				
Instructional Specialist	5.00	2.00	2.00	2.00
Instructional Supervisor	4.00	2.00	2.00	3.00
Instructional Program Coordinator	0.00	0.00	0.00	1.00
Instructional Specialist	1.00	0.00	1.00	0.00
Paraprofessional Educator	12.00	2.00	0.00	0.00
Program Liaison	2.00	1.00	1.00	1.00
Registered Nurse	0.00	0.00	0.00	1.00
Resource Teacher	10.80	6.00	6.00	6.00
Secretary	5.00	3.00	3.00	4.00
Social Service Worker Asst	0.00	0.00	0.00	7.00
Supp Program Coordinator	1.00	1.00	1.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
Wing Coordinator	1.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>98.70</b>	<b>28.80</b>	<b>19.00</b>	<b>38.00</b>

**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for Early Childhood Programs is \$7.5 million, an increase of the \$2.4 million over the FY 2015 approved budget. The net increase in unrestricted expenditures of \$532,821 reflects the realignment of the Head Start Office from the Office of Curriculum and Instruction to the Early Childhood Office.

The increase in restricted expenditures of \$1.9 million also reflects the realignment of the Head Start Office to Early Childhood Programs.

UNRESTRICTED EXPENDITURES

Object	FY 2014		FY 2015		FY 2015		FY 2016	
		Actual		Approved		Estimated		Approved
<b>EARLY CHILDHOOD PROGRAMS</b>								
Salaries & Wages	\$	1,508,806	\$	1,797,645	\$	1,797,645	\$	2,057,102
Employee Benefits	\$	388,519	\$	379,174	\$	379,174	\$	439,434
Contracted Services	\$	106,324	\$	136,948	\$	36,948	\$	110,746
Supplies & Materials	\$	1,036,973	\$	1,356,887	\$	1,431,887	\$	1,592,663
Other Operating Expenses	\$	7,541	\$	16,000	\$	16,000	\$	16,000
Capital Outlay	\$	70,777	\$	63,234	\$	63,234	\$	66,764
Expenditure Recovery	\$	-	\$	-	\$	-	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>3,118,940</b>	<b>\$</b>	<b>3,749,888</b>	<b>\$</b>	<b>3,724,888</b>	<b>\$</b>	<b>4,282,709</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EARLY CHILDHOOD PROGRAMS</b>				
Salaries & Wages	\$ 685,177	\$ 847,977	\$ 698,166	\$ 1,485,449
Employee Benefits	\$ 112,327	\$ 295,503	\$ 200,399	\$ 489,413
Contracted Services	\$ 268,312	\$ 119,467	\$ 295,699	\$ 909,903
Supplies & Materials	\$ 182,790	\$ 23,217	\$ 51,486	\$ 84,104
Other Operating Expenses	\$ 7,981	\$ 12,454	\$ 10,984	\$ 145,679
Capital Outlay	\$ 97,319	\$ 29,090	\$ 164,718	\$ 172,974
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,353,906</b>	<b>\$ 1,327,708</b>	<b>\$ 1,421,452</b>	<b>\$ 3,287,522</b>

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EARLY CHILDHOOD PROGRAMS</b>				
Salaries & Wages	\$ 2,193,983	\$ 2,645,622	\$ 2,495,811	\$ 3,542,551
Employee Benefits	\$ 500,846	\$ 674,677	\$ 579,573	\$ 928,847
Contracted Services	\$ 374,636	\$ 256,415	\$ 332,647	\$ 1,020,649
Supplies & Materials	\$ 1,219,763	\$ 1,380,104	\$ 1,483,373	\$ 1,676,767
Other Operating Expenses	\$ 15,522	\$ 28,454	\$ 26,984	\$ 161,679
Capital Outlay	\$ 168,096	\$ 92,324	\$ 227,952	\$ 239,738
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,472,846</b>	<b>\$ 5,077,596</b>	<b>\$ 5,146,340</b>	<b>\$ 7,570,231</b>

### Non-Operating Budget – Staffing by POSITION

The FY 2016 request non-operating staffing for Early Childhood Programs is 171.19 FTE, no change from the FY 2015 approved budget.

### NON-OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EARLY CHILDHOOD PROGRAMS</b>				
Child Care Assistant	119.07	119.07	119.07	119.07
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Program Liaison	50.12	50.12	50.12	50.12
<b>TOTAL</b>	<b>171.19</b>	<b>171.19</b>	<b>171.19</b>	<b>171.19</b>



**Non-Operating Budget – Expenditures by OBJECT**

The FY 2016 approved non-operating budget for Early Childhood Programs is \$9.0 million, a decrease of (\$2,441) under the FY 2015 approved budget. The net decrease in non-operating expenditures reflects the realignment of salaries and benefits to contracted services, supplies and materials, and other operating expenses to support the Before and After School program.

**NON-OPERATING EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>EARLY CHILDHOOD PROGRAMS</b>				
Salaries & Wages	\$ 4,608,085	\$ 5,504,574	\$ 5,504,574	\$ 5,443,863
Employee Benefits	\$ 2,086,238	\$ 2,653,785	\$ 2,653,785	\$ 2,493,010
Contracted Services	\$ 6,170	\$ 163,494	\$ 163,494	\$ 263,494
Supplies & Materials	\$ 356,752	\$ 584,725	\$ 584,725	\$ 674,805
Other Operating Expenses	\$ 92,033	\$ 123,350	\$ 123,350	\$ 152,315
Capital Outlay	\$ 9,765	\$ 67,013	\$ 67,013	\$ 67,013
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,159,043</b>	<b>\$ 9,096,941</b>	<b>\$ 9,096,941</b>	<b>\$ 9,094,500</b>

**OPERATING & NON-OPERATING EXPENDITURES BY COST CENTER**

Cost Center Number	Description	FY 2016 Approved
<b>EARLY CHILDHOOD PROGRAMS</b>		
42420	Early Childhood Education	\$ 4,789,624
42434	Before and After School	\$ 9,224,005
42450	Head Start	\$ 2,651,102
<b>TOTAL</b>		<b>\$ 16,664,731</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING & NON-OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>EARLY CHILDHOOD PROGRAMS</b>									
<b><u>Operating</u></b>									
Administration	\$ -	\$ -	\$ 15,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,776
Mid-Level Administration	\$ 2,140,107	\$ -	\$ 14,500	\$ 15,003	\$ 16,000	\$ 1,954	\$ -	\$ -	\$ 2,187,564
Instructional Salaries & Wages	\$ 958,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 958,935
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,633,831	\$ -	\$ -	\$ -	\$ -	\$ 1,633,831
Other Instructional Costs	\$ -	\$ -	\$ 353,772	\$ -	\$ 135,125	\$ 64,810	\$ -	\$ -	\$ 553,707
Special Education	\$ 2,172	\$ -	\$ 4,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,363
Student Health Services	\$ 120,420	\$ -	\$ 20,350	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ 152,020
Student Transportation Services	\$ -	\$ -	\$ 17,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,944
Fixed Charges	\$ -	\$ 928,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 928,847
Community Services	\$ 320,917	\$ -	\$ 594,116	\$ 16,683	\$ 10,554	\$ 172,974	\$ -	\$ -	\$ 1,115,244
<b>Operating Budget Subtotal</b>	<b>\$ 3,542,551</b>	<b>\$ 928,847</b>	<b>\$ 1,020,649</b>	<b>\$ 1,676,767</b>	<b>\$ 161,679</b>	<b>\$ 239,738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,570,231</b>
<b><u>Non-Operating</u></b>									
Fixed Charges	\$ -	\$ 2,493,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,493,010
Community Services	\$ 5,443,863	\$ -	\$ 263,494	\$ 674,805	\$ 152,315	\$ 67,013	\$ -	\$ -	\$ 6,601,490
<b>Non-Operating Budget Subtotal</b>	<b>\$ 5,443,863</b>	<b>\$ -</b>	<b>\$ 263,494</b>	<b>\$ 674,805</b>	<b>\$ 152,315</b>	<b>\$ 67,013</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,094,500</b>
<b>TOTAL</b>	<b>\$ 8,986,414</b>	<b>\$ 928,847</b>	<b>\$ 1,284,143</b>	<b>\$ 2,351,572</b>	<b>\$ 313,994</b>	<b>\$ 306,751</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,664,731</b>

## *Curriculum & Instruction – English Speakers of Other Languages (ESOL)*

To better focus work within and between offices within the Department of Curriculum and Instruction, the Office of English Speakers of Other Languages (ESOL) was merged under the office of Academic Programs. However, International Student Counseling was realigned to the Department of Student Services, and Interpreting and Translations Services was realigned to the Office of Diversity. The staffing and expenditure data shown below for ESOL reflects historical data for fiscal years 2014 and 2015 only.

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

##### UNRESTRICTED STAFFING

Staffing	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENGLISH SPEAKERS OF OTHER LANGUAGES</b>				
Admin Support Technician	2.00	2.00	2.00	
Clerk	1.00	1.00	1.00	
Coordinating Supervisor	1.00	1.00	1.00	
Financial Analyst	1.00	1.00	1.00	
Guidance Counselor	6.00	6.00	6.00	
Instructional Assistant	1.00	1.00	1.00	
Instructional Program Coordinator	1.00	1.00	1.00	
Instructional Specialist	6.00	6.00	6.00	
Instructional Supervisor	2.00	2.00	2.00	
International Student Specialist	1.00	1.00	1.00	
Mentor Teacher	2.00	2.00	2.00	
Program Specialist	0.60	0.60	0.60	
Resource Teacher	0.00	6.00	6.00	
Secretary	4.00	5.00	5.00	
Support Program Coordinator	1.00	1.00	1.00	
Teacher Trainer	9.00	9.00	9.00	
<b>TOTAL</b>	<b>38.60</b>	<b>45.60</b>	<b>45.60</b>	

##### RESTRICTED STAFFING

Restricted	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENGLISH SPEAKERS OF OTHER LANGUAGES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Staffing	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENGLISH SPEAKERS OF OTHER LANGUAGES</b>				
Admin Support Technician	2.00	2.00	2.00	
Clerk	1.00	1.00	1.00	
Coordinating Supervisor	1.00	1.00	1.00	
Financial Analyst	1.00	1.00	1.00	
Guidance Counselor	6.00	6.00	6.00	
Instructional Assistant	1.00	1.00	1.00	
Instructional Program Coordinator	1.00	1.00	1.00	
Instructional Specialist	6.00	6.00	6.00	
Instructional Supervisor	2.00	2.00	2.00	
International Student Specialist	1.00	1.00	1.00	
Mentor Teacher	2.00	2.00	2.00	
Program Specialist	0.60	0.60	0.60	
Resource Teacher	0.00	6.00	6.00	
Secretary	4.00	5.00	5.00	
Support Program Coordinator	1.00	1.00	1.00	
Teacher Trainer	9.00	9.00	9.00	
<b>TOTAL</b>	<b>38.60</b>	<b>45.60</b>	<b>45.60</b>	

### Operating Budget – Expenditures by OBJECT

#### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENGLISH SPEAKERS OF OTHER LANGUAGES</b>				
Salaries & Wages	\$ 3,187,696	\$ 4,236,580	\$ 3,789,006	
Employee Benefits	\$ 576,788	\$ 932,382	\$ 789,365	
Contracted Services	\$ 32,926	\$ 764,971	\$ 106,053	
Supplies & Materials	\$ 97,378	\$ 672,584	\$ 104,773	
Other Operating Expenses	\$ 22,225	\$ 102,580	\$ 56,306	
Capital Outlay	\$ -	\$ 5,109	\$ -	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 3,917,013</b>	<b>\$ 6,714,206</b>	<b>\$ 4,845,503</b>	

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENGLISH SPEAKERS OF OTHER LANGUAGES</b>				
Salaries & Wages	\$ 1,064,179	\$ 1,163,041	\$ 1,520,869	
Employee Benefits	\$ 102,077	\$ 128,150	\$ 152,095	
Contracted Services	\$ 826,448	\$ 996,703	\$ 1,364,433	
Supplies & Materials	\$ 1,180,898	\$ 947,013	\$ 948,588	
Other Operating Expenses	\$ 82,168	\$ 77,094	\$ 104,711	
Capital Outlay	\$ 41,854	\$ 57,793	\$ 63,900	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 3,297,624</b>	<b>\$ 3,369,794</b>	<b>\$ 4,154,596</b>	

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>ENGLISH SPEAKERS OF OTHER LANGUAGES</b>				
Salaries & Wages	\$ 4,251,875	\$ 5,399,621	\$ 5,309,875	
Employee Benefits	\$ 678,865	\$ 1,060,532	\$ 941,460	
Contracted Services	\$ 859,374	\$ 1,761,674	\$ 1,470,486	
Supplies & Materials	\$ 1,278,276	\$ 1,619,597	\$ 1,053,361	
Other Operating Expenses	\$ 104,393	\$ 179,674	\$ 161,017	
Capital Outlay	\$ 41,854	\$ 62,902	\$ 63,900	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 7,214,637</b>	<b>\$ 10,084,000</b>	<b>\$ 9,000,099</b>	

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>ENGLISH SPEAKERS OF OTHER LANGUAGES</b>		
42410	English Speakers of Other Languages (ESOL)	
42411	Office of Interpreting & Translating	
44120	International Student Guidance Office	
<b>TOTAL</b>		

## *Secondary School Reform*

*As part of the realignment of the Division of Teaching and Learning for fiscal year 2016, the Department of Secondary School Reform was merged with the offices of Career Academy Programs and College and Career Ready to form a new department of "College and Career Readiness and Innovative Programs." The staffing and expenditure data shown below for Secondary School Reform reflects historical data for fiscal years 2014 and 2015 only.*

### STAFFING & EXPENDITURES

#### Operating Budget - Staffing by POSITION

##### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECONDARY SCHOOL REFORM</b>				
Admin Support Specialist	0.00	1.00	4.00	
Clerk	0.00	1.00	1.00	
Instr Program Coordinator	0.00	3.00	3.00	
Instructional Specialist	0.00	7.00	4.00	
Officer	0.00	1.00	1.00	
<b>TOTAL</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	

##### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECONDARY SCHOOL REFORM</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

##### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECONDARY SCHOOL REFORM</b>				
Admin Support Specialist	0.00	1.00	4.00	
Clerk	0.00	1.00	1.00	
Instr Program Coordinator	0.00	3.00	3.00	
Instructional Specialist	0.00	7.00	4.00	
Officer	0.00	1.00	1.00	
<b>TOTAL</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>	

#### Operating Budget – Expenditures by OBJECT

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECONDARY SCHOOL REFORM</b>				
Salaries & Wages	\$ -	\$ 2,179,682	\$ 2,179,682	
Employee Benefits	\$ -	\$ 358,821	\$ 353,821	
Contracted Services	\$ -	\$ 600,420	\$ 633,200	
Supplies & Materials	\$ -	\$ 1,822,033	\$ 1,822,033	
Other Operating Expenses	\$ -	\$ 978,715	\$ 945,935	
Capital Outlay	\$ -	\$ 40,000	\$ 40,000	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,979,671</b>	<b>\$ 5,974,671</b>	

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECONDARY SCHOOL REFORM</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SECONDARY SCHOOL REFORM</b>				
Salaries & Wages	\$ -	\$ 2,179,682	\$ 2,179,682	
Employee Benefits	\$ -	\$ 358,821	\$ 353,821	
Contracted Services	\$ -	\$ 600,420	\$ 633,200	
Supplies & Materials	\$ -	\$ 1,822,033	\$ 1,822,033	
Other Operating Expenses	\$ -	\$ 978,715	\$ 945,935	
Capital Outlay	\$ -	\$ 40,000	\$ 40,000	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,979,671</b>	<b>\$ 5,974,671</b>	

TOTAL OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>SECONDARY SCHOOL REFORM</b>		
41000	Secondary School Reform	
<b>TOTAL</b>		

## Testing, Research & Evaluation

**MISSION**

*To implement a rigorous testing schedule with fidelity and integrity; develop assessments for the purposes of monitoring achievement, predicting student performance, and looking at achievement over time; and to provide reports and analyses to help inform decisions and describe the state of student achievement in PGcps.*

### CORE SERVICES

**TEST ADMINISTRATION** – Oversee and monitor national, state, and county assessments, providing resources, professional development, and ongoing support to schools/offices.

**OUTCOME:** *To effectively respond to all requests from customers by providing concise and relevant information and data to inform decision making and outcomes.*

**TEST DEVELOPMENT** – Develop fair, reliable, and valid assessments that measure student learning and provide consultations, professional development, and related assessment services.

**OUTCOME:** *To reduce and minimize testing violations and testing incidents in all PGcps schools by improving testing security procedures and protocols.*

**DATA MANAGEMENT** – Provide data and analyses that describe student learning to inform decisions as well as produce, send, and receive student data files with outside agencies.

**OUTCOME:** *To build the capacity of staff and customers to develop assessments, implement testing procedures, and use data effectively to improve student achievement.*

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### STAFFING & EXPENDITURES

#### **Operating Budget - Staffing by POSITION**

The FY 2016 approved operating staffing for Testing, Research and Evaluation is 33.00 FTE, an increase of 8.00 FTE over the FY 2015 approved budget. The increase in unrestricted staffing of 8.00 FTE reflects realignment of resources from the former Department of Research and Evaluation to Testing as part of the reorganization of the Division of Teaching and Learning. The realigned positions include 3.00 administrative support specialists, 1.00 executive director, 1.00 instructional specialist, 1.00 officer, 1.00 secretary and 1.00 technical resource analyst position.

There is no restricted staffing associated with this department for FY 2016.



UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Testing, Research &amp; Evaluation</b>				
Admin Support Specialist	8.00	8.00	8.00	11.00
Admin Support Technician	6.00	6.00	6.00	6.00
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
Executive Director	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	1.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Officer	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	2.00
Support Supervisor	3.00	4.00	4.00	4.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
<b>Total Unrestricted</b>	<b>23.00</b>	<b>25.00</b>	<b>25.00</b>	<b>33.00</b>

RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Testing, Research &amp; Evaluation</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Testing, Research &amp; Evaluation</b>				
Admin Support Specialist	8.00	8.00	8.00	11.00
Admin Support Technician	6.00	6.00	6.00	6.00
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
Executive Director	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	1.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Officer	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	2.00
Support Supervisor	3.00	4.00	4.00	4.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>23.00</b>	<b>25.00</b>	<b>25.00</b>	<b>33.00</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### Operating Budget - Expenditures by OBJECT

The FY 2016 approved operating budget for Testing, Research and Evaluation is \$5.3 million, an increase of \$391,743 over the FY 2015 approved budget. The net increase of \$1.0 million in unrestricted expenditures for salaries and benefits reflect the realignment of 8.00 positions from the former Department of Research and Evaluation offset by decreases in unrestricted discretionary expenditures for contracted services and supplies and materials are due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

There are no restricted expenditures associated with this department for FY 2016.

#### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Testing, Research &amp; Evaluation</b>				
Salaries & Wages	\$ 1,905,303	\$ 2,052,401	\$ 2,052,401	\$ 2,949,262
Employee Benefits	\$ 421,759	\$ 559,468	\$ 554,468	\$ 751,471
Contracted Services	\$ 1,223,869	\$ 710,900	\$ 710,900	\$ 528,378
Supplies & Materials	\$ 554,305	\$ 1,566,547	\$ 1,566,547	\$ 1,046,698
Other Operating Expenses	\$ 28,295	\$ 20,990	\$ 20,990	\$ 26,240
Capital Outlay	\$ 693	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,134,224</b>	<b>\$ 4,910,306</b>	<b>\$ 4,905,306</b>	<b>\$ 5,302,049</b>

#### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Testing, Research &amp; Evaluation</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

#### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Testing, Research &amp; Evaluation</b>				
Salaries & Wages	\$ 1,905,303	\$ 2,052,401	\$ 2,052,401	\$ 2,949,262
Employee Benefits	\$ 421,759	\$ 559,468	\$ 554,468	\$ 751,471
Contracted Services	\$ 1,223,869	\$ 710,900	\$ 710,900	\$ 528,378
Supplies & Materials	\$ 554,305	\$ 1,566,547	\$ 1,566,547	\$ 1,046,698
Other Operating Expenses	\$ 28,295	\$ 20,990	\$ 20,990	\$ 26,240
Capital Outlay	\$ 693	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 4,134,224</b>	<b>\$ 4,910,306</b>	<b>\$ 4,905,306</b>	<b>\$ 5,302,049</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description		FY 2016 Approved
<b>Testing, Research &amp; Evaluation</b>			
46005	Data Quality	\$	157,272
46101	Testing	\$	4,368,861
46401	Research & Evaluation	\$	775,916
<b>TOTAL</b>		<b>\$</b>	<b>5,302,049</b>

OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
<b>Testing, Research &amp; Evaluation</b>									
Administration	\$ 2,803,469	\$ -	\$ 424,238	\$ 46,169	\$ 26,240	\$ -	\$ -	\$ -	\$ 3,300,116
Mid-Level Administration	\$ 78,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,812
Instructional Salaries & Wages	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,000,529	\$ -	\$ -	\$ -	\$ -	\$ 1,000,529
Other Instructional Costs	\$ -	\$ -	\$ 104,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,140
Operation of Plant Services	\$ 63,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,481
Fixed Charges	\$ -	\$ 751,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 751,471
<b>TOTAL</b>	<b>\$ 2,949,262</b>	<b>\$ 751,471</b>	<b>\$ 528,378</b>	<b>\$ 1,046,698</b>	<b>\$ 26,240</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,302,049</b>

## *Research & Evaluation*

*Under the realignment of the Division of Teaching and Learning, the Department of Research & Evaluation was merged with the Department of Testing and will operate under the new name "Testing, Research and Evaluation." The staffing and expenditure data shown below reflects historical data for Research and Evaluation for fiscal years 2014 and 2015.*

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

##### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RESEARCH &amp; EVALUATION</b>				
Admin Support Specialist	4.00	4.00	4.00	
Director	1.00	1.00	1.00	
Officer	1.00	1.00	1.00	
Secretary	1.00	1.00	1.00	
Technical Resource Analyst	1.00	1.00	1.00	
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	

##### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RESEARCH &amp; EVALUATION</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

##### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RESEARCH &amp; EVALUATION</b>				
Admin Support Specialist	4.00	4.00	4.00	
Director	1.00	1.00	1.00	
Officer	1.00	1.00	1.00	
Secretary	1.00	1.00	1.00	
Technical Resource Analyst	1.00	1.00	1.00	
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	

Operating Budget - Expenditures by OBJECT

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RESEARCH &amp; EVALUATION</b>				
Salaries & Wages	\$ 639,235	\$ 710,821	\$ 710,821	
Employee Benefits	\$ 164,382	\$ 200,600	\$ 200,600	
Contracted Services	\$ 50,505	\$ 53,500	\$ 53,500	
Supplies & Materials	\$ 6,622	\$ 109,635	\$ 109,635	
Other Operating Expenses	\$ 9,119	\$ 7,550	\$ 7,550	
Capital Outlay	\$ -	\$ -	\$ -	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 869,863</b>	<b>\$ 1,082,106</b>	<b>\$ 1,082,106</b>	

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RESEARCH &amp; EVALUATION</b>				
Salaries & Wages	\$ -	\$ -	\$ -	
Employee Benefits	\$ -	\$ -	\$ -	
Contracted Services	\$ 52,902	\$ 78,949	\$ 5,410	
Supplies & Materials	\$ 20,636	\$ 20,910	\$ 274	
Other Operating Expenses	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 73,538</b>	<b>\$ 99,859</b>	<b>\$ 5,684</b>	

TOTAL OPERATING EXPENDITURES

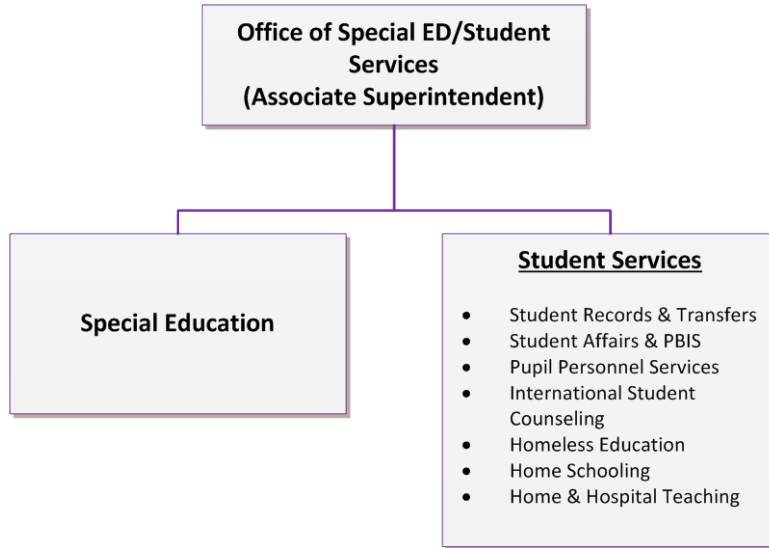
Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>RESEARCH &amp; EVALUATION</b>				
Salaries & Wages	\$ 639,235	\$ 710,821	\$ 710,821	
Employee Benefits	\$ 164,382	\$ 200,600	\$ 200,600	
Contracted Services	\$ 103,407	\$ 132,449	\$ 58,910	
Supplies & Materials	\$ 27,258	\$ 130,545	\$ 109,909	
Other Operating Expenses	\$ 9,119	\$ 7,550	\$ 7,550	
Capital Outlay	\$ -	\$ -	\$ -	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 943,401</b>	<b>\$ 1,181,965</b>	<b>\$ 1,087,790</b>	

## ORGANIZATION OVERVIEW & ANALYSIS

### OPERATING EXPENDITURES BY COST CENTER

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2016 Approved</b>
<b>RESEARCH &amp; EVALUATION</b>		
46401	Research and Evaluation	
46005	Data Quality	
<b>TOTAL</b>		

## *Special Education & Student Services*



Organization	FY 2016 Approved FTE	FY 2016 Approved Funding
<b>Special Education &amp; Student Services, Office</b>	2.00	\$ 354,502
Special Education	617.91	\$ 123,342,078
Student Services	96.12	\$ 11,308,501
<b>Total Organization (Operating)</b>	<b>716.03</b>	<b>\$ 135,005,081</b>

## *Associate Superintendent for Special Education & Student Services*

**MISSION**

*Mission: To provide integrated and coordinated services to students who, upon completion of high school, will be able to enter college/post-secondary training without remediation, by providing quality information, resources, guidance, and technical assistance to students, parents, school system staff, and the community; thereby supporting the effective delivery of services to foster positive psycho-social development and achievement for all students.*

### STAFFING & EXPENDITURES

**Operating Budget - Staffing by POSITION**

The FY 2016 approved operating staffing for the Office of Special Education and Student Services is 2.00 FTE. The Office of Special Education and Student Services is a new office in FY 2016. The 2.00 unrestricted FTE (1.00 associate superintendent and 1.00 administrative secretary) reflects the realignment of resources from the former Office of the Chief Administrator for Student Services.

There is no restricted staffing associated with this office for FY 2016.

**UNRESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Special Education &amp; Student Services</b>				
Administrative Secretary	0.00	0.00	0.00	1.00
Associate Superintendent	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>

**RESTRICTED STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Special Education &amp; Student Services</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOTAL OPERATING STAFFING**

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Special Education &amp; Student Services</b>				
Administrative Secretary	0.00	0.00	0.00	1.00
Associate Superintendent	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>



**Operating Budget – Expenditures by OBJECT**

The FY 2016 approved operating budget for the Office of Special Education and Student Services is \$354,502. This is a new office for FY 2016. There are no restricted expenditures associated with this office for FY 2016.

**UNRESTRICTED EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Special Education &amp; Student Services</b>				
Salaries & Wages	\$ -	\$ -	\$ -	250,538
Employee Benefits	\$ -	\$ -	\$ -	63,198
Contracted Services	\$ -	\$ -	\$ -	33,954
Supplies & Materials	\$ -	\$ -	\$ -	1,412
Other Operating Expenses	\$ -	\$ -	\$ -	400
Capital Outlay	\$ -	\$ -	\$ -	5,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>354,502</b>

**RESTRICTED EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Special Education &amp; Student Services</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**TOTAL OPERATING EXPENDITURES**

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Special Education &amp; Student Services</b>				
Salaries & Wages	\$ -	\$ -	\$ -	250,538
Employee Benefits	\$ -	\$ -	\$ -	63,198
Contracted Services	\$ -	\$ -	\$ -	33,954
Supplies & Materials	\$ -	\$ -	\$ -	1,412
Other Operating Expenses	\$ -	\$ -	\$ -	400
Capital Outlay	\$ -	\$ -	\$ -	5,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>354,502</b>

**OPERATING EXPENDITURES BY COST CENTER**

Cost Center Number	Description	FY 2016 Approved
<b>Special Education &amp; Student Services</b>		
44000	Office of Special Education & Student Services	\$ 354,502
<b>TOTAL</b>		<b>\$ 354,502</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
<b>SPECIAL EDUCATION &amp; STUDENT SERVICES</b>								
Administration	\$ 246,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,718
Student Personnel Services	\$ 3,820	\$ -	\$ 33,954	\$ 1,412	\$ 400	\$ 5,000	\$ -	\$ 44,586
Fixed Charges	\$ -	\$ 63,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,198
<b>TOTAL</b>	<b>\$ 250,538</b>	<b>\$ 63,198</b>	<b>\$ 33,954</b>	<b>\$ 1,412</b>	<b>\$ 400</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 354,502</b>

## *Special Education*

*Under the realignment of the Division of Teaching and Learning, and in an effort to better leverage collaboration for building the capacity of students, staff, and families for securing the foundations of student success, the Department of Special Education has been realigned under the new Associate Superintendent for Special Education and Student Services.*

### MISSION

*To deliver specialized instruction and related services to children and students with disabilities from birth to age 21; to ensure that the rights of students with disabilities are protected and that federal and State regulatory requirements are met; and to provide support for parents, guardians, and families of children and students with disabilities.*

### CORE SERVICES

**SPECIALIZED INSTRUCTION AND RELATED SERVICES** – Ensure that children and students with disabilities are provided appropriate educational services.

#### **OUTCOMES:**

- *Increase the academic achievement of students with disabilities by providing appropriate access to the general education curriculum*
- *Increase the graduation rate of students with disabilities*

**ACCOUNTABILITY AND MONITORING** – Meet all requirements with respect to federal and state regulations and Prince George’s County Board of Education policies and procedures.

#### **OUTCOMES:**

- *Provide effective General Supervision of all aspects of the IEP Process*
- *Decrease discrepancy in disciplinary removals*

**SUPPORT TO PARENTS AND FAMILIES** – Provides information, support and required services to parents and families of children with disabilities from birth to age 21.

#### **OUTCOME:**

- *Expand services, resources, trainings, and direct supports available (in both English and Spanish) through the Parent Center*
- *Improve results on the annual Parent Satisfaction Survey by focusing efforts on targeted needs*

**STAFFING & EXPENDITURES**

**Operating Budget – Staffing by POSITION**

The 2016 approved operating staffing for Special Education is 617.91 FTE, a decrease of (12.00) FTE under the FY 2015 approved budget. The net decrease of (42.80) FTE in unrestricted staffing includes (1.00) director, (1.20) elementary classroom teachers, (33.00) child care assistants, (11.00) instructional specialists, (0.60) physical therapist offset by the addition of 1.00 audiologist, 1.00 child care assistant, 1.00 executive director, 1.00 occupational therapist and 1.00 physical therapist assistant.

The increase of 30.80 FTE in restricted staffing includes 1.00 assistant supervisor, 1.00 clerk, 12.80 elementary classroom teachers, 10.00 instructional specialists, 2.00 paraprofessional educators, 3.00 resource teachers, and 1.00 teacher trainer.

The changes in both unrestricted and restricted staffing supports special education programs such as the infants and toddlers programs, autism programs, general special education programs, early crisis intervention programs, other special education programs and early childhood centers.

**UNRESTRICTED STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>SPECIAL EDUCATION</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Assistant Supervisor	2.00	2.00	2.00	2.00
Audiologist	0.60	0.60	1.60	1.60
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	45.00	73.00	74.00	40.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	5.00	5.00	5.00	5.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	0.00	0.00
Elementary Classroom Teacher	75.10	74.10	72.90	72.90
Executive Director	0.00	0.00	1.00	1.00
Guidance Counselor	2.00	2.00	2.00	2.00
Instructional Assistant	5.00	5.00	5.00	5.00
Instructional Specialist	49.40	49.40	38.40	38.40
Instructional Supervisor	7.00	7.00	7.00	7.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	31.61	31.61	32.61	32.61
Paraprofessional Educator	10.00	10.00	10.00	10.00
Physical Therapist	28.10	28.10	27.50	27.50
Physical Therapy Assistant	1.00	1.00	2.00	2.00
Program Specialist	7.00	7.00	7.00	7.00
Resource Teacher	36.80	36.80	36.80	36.80
School Psychologist	83.00	83.00	83.00	83.00
Secretary	21.50	21.50	21.50	21.50

**ORGANIZATION OVERVIEW & ANALYSIS**

**UNRESTRICTED STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>SPECIAL EDUCATION</b>				
Speech Therapist	89.20	89.20	89.20	89.20
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>510.81</b>	<b>537.81</b>	<b>529.01</b>	<b>495.01</b>

**RESTRICTED STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>SPECIAL EDUCATION</b>				
Admin Support Technician	0.00	1.00	1.00	1.00
Assistant Supervisor	0.00	0.00	1.00	1.00
Clerk	2.00	4.00	5.00	5.00
Coordinating Supervisor	4.00	4.00	4.00	4.00
Elementary Classroom Teacher	1.00	1.00	13.80	13.80
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Program Coordinator	2.00	2.00	2.00	2.00
Instructional Specialist	15.00	15.00	25.00	25.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Occupational Therapist	7.00	7.00	7.00	7.00
Paraprofessional Educator	0.00	0.00	2.00	2.00
Physical Therapist	3.30	3.30	3.30	3.30
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	3.00	3.00	3.00	3.00
Resource Teacher	25.80	26.80	29.80	29.80
School Psychologist	9.00	9.00	9.00	9.00
Secretary	2.00	2.00	2.00	2.00
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	8.00	8.00	8.00	8.00
Supp. Program Coordinator	1.00	1.00	1.00	1.00
Teacher Trainer	0.00	0.00	1.00	1.00
<b>TOTAL</b>	<b>88.10</b>	<b>92.10</b>	<b>122.90</b>	<b>122.90</b>

**TOTAL OPERATING STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>SPECIAL EDUCATION</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	0.00	1.00	1.00	1.00
Assistant Supervisor	2.00	2.00	3.00	3.00
Audiologist	0.60	0.60	1.60	1.60

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SPECIAL EDUCATION</b>				
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	45.00	73.00	74.00	40.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	7.00	9.00	10.00	10.00
Coordinating Supervisor	5.00	5.00	5.00	5.00
Director	1.00	1.00	0.00	0.00
Elementary Classroom Teacher	76.10	75.10	86.70	86.70
Executive Director	0.00	0.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	2.00	2.00	2.00	2.00
Instructional Program Coordinator	2.00	2.00	2.00	2.00
Instructional Assistant	5.00	5.00	5.00	5.00
Instructional Specialist	64.40	64.40	63.40	63.40
Instructional Supervisor	8.00	8.00	8.00	8.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	38.61	38.61	39.61	39.61
Paraprofessional Educator	10.00	10.00	12.00	12.00
Physical Therapist	31.40	31.40	30.80	30.80
Physical Therapy Assistant	1.00	1.00	2.00	2.00
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	10.00	10.00	10.00	10.00
Resource Teacher	62.60	63.60	66.60	66.60
School Psychologist	92.00	92.00	92.00	92.00
Secretary	23.50	23.50	23.50	23.50
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	97.20	97.20	97.20	97.20
Support Program Coordinator	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Teacher Trainer	0.00	0.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	1.00	1.00	1.00	1.00
<b>TOTAL OPERATING STAFFING</b>	<b>598.91</b>	<b>629.91</b>	<b>651.91</b>	<b>617.91</b>

**Operating Budget - Expenditures by OBJECT**

The 2016 approved operating budget for Special Education is \$123.3 million, an increase of \$9.2 million over the FY 2015 approved budget. The net increase of \$6.7 million in unrestricted expenditures supports salaries and related employee benefits per negotiated agreements, the Extended School Year (ESY) program, as well as contracted services for Nonpublic Tuition offset by a decrease in supplies and materials, other operating expenses, and capital outlay due to the system-wide reprogramming of funds to support the expansion of innovative and advanced programs for students.

The net increase of \$2.5 million in restricted expenditures supports salaries and employee benefits for the additional grant funded positions offset by reduction in supplies and materials and other operating expenses.

**UNRESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>SPECIAL EDUCATION</b>				
Salaries & Wages	\$ 38,279,035	\$ 37,455,401	\$ 39,157,820	\$ 39,280,885
Employee Benefits	\$ 6,928,525	\$ 8,116,597	\$ 8,069,097	\$ 7,871,201
Contracted Services	\$ 58,765,379	\$ 50,850,219	\$ 51,535,029	\$ 57,170,018
Supplies & Materials	\$ 1,421,470	\$ 1,162,346	\$ 1,017,702	\$ 494,814
Other Operating Expenses	\$ 760,459	\$ 649,289	\$ 638,633	\$ 246,239
Capital Outlay	\$ 208,801	\$ 202,028	\$ 221,950	\$ 92,606
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 106,363,669</b>	<b>\$ 98,435,880</b>	<b>\$ 100,640,231</b>	<b>\$ 105,155,763</b>

**RESTRICTED EXPENDITURES**

<b>Object</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>SPECIAL EDUCATION</b>				
Salaries & Wages	\$ 6,389,837	\$ 8,546,211	\$ 8,787,639	\$ 10,423,969
Employee Benefits	\$ 2,068,569	\$ 2,990,912	\$ 2,770,193	\$ 3,661,888
Contracted Services	\$ 5,595,792	\$ 3,704,660	\$ 5,525,996	\$ 3,924,631
Supplies & Materials	\$ 230,413	\$ 227,873	\$ 154,928	\$ 119,928
Other Operating Expenses	\$ 120,561	\$ 154,186	\$ 80,899	\$ 55,899
Capital Outlay	\$ 76,016	\$ 47,000	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 14,481,188</b>	<b>\$ 15,670,842</b>	<b>\$ 17,319,655</b>	<b>\$ 18,186,315</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>SPECIAL EDUCATION</b>				
Salaries & Wages	\$ 44,668,872	\$ 46,001,612	\$ 47,945,459	\$ 49,704,854
Employee Benefits	\$ 8,997,094	\$ 11,107,509	\$ 10,839,290	\$ 11,533,089
Contracted Services	\$ 64,361,171	\$ 54,554,879	\$ 57,061,025	\$ 61,094,649
Supplies & Materials	\$ 1,651,883	\$ 1,390,219	\$ 1,172,630	\$ 614,742
Other Operating Expenses	\$ 881,020	\$ 803,475	\$ 719,532	\$ 302,138
Capital Outlay	\$ 284,817	\$ 249,028	\$ 221,950	\$ 92,606
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 120,844,857</b>	<b>\$ 114,106,722</b>	<b>\$ 117,959,886</b>	<b>\$ 123,342,078</b>

### OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>SPECIAL EDUCATION</b>		
44130	Psychological Services	\$ 10,191,592
44201	Director of Special Education	\$ 2,443,480
44205	Special Education - Compliance Office	\$ 1,639,621
44206	Special Education - Data Management	\$ 895,405
44207	Special Education - Assessment & Accountability	\$ 1,073,644
44210	Special Education - K- 12 Services	\$ 13,716,392
44215	Special Education - Support Services	\$ 28,981,122
44220	Special Education - Early Childhood	\$ 8,391,719
44225	Special Education - Family Engagement	\$ 1,802,127
44230	Special Education - Nonpublic Education	\$ 54,206,976
<b>TOTAL</b>		<b>\$ 123,342,078</b>

### OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>SPECIAL EDUCATION</b>								
Instructional Salaries & Wages	\$ 10,189,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,189,949
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 70,528	\$ -	\$ -	\$ -	\$ 70,528
Other Instructional Costs	\$ -	\$ -	\$ 3,000	\$ -	\$ 42,000	\$ -	\$ -	\$ 45,000
Special Education	\$ 38,749,120	\$ -	\$ 59,113,615	\$ 544,214	\$ 254,738	\$ 92,606	\$ -	\$ 98,754,293
Student Personnel Services	\$ 661,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 661,085
Student Health Services	\$ -	\$ -	\$ 1,927,534	\$ -	\$ -	\$ -	\$ -	\$ 1,927,534
Student Transportation Services	\$ -	\$ -	\$ 50,500	\$ -	\$ -	\$ -	\$ -	\$ 50,500
Operation of Plant Services	\$ 104,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,700
Fixed Charges	\$ -	\$ 11,533,089	\$ -	\$ -	\$ 5,400	\$ -	\$ -	\$ 11,538,489
<b>TOTAL</b>	<b>\$ 49,704,854</b>	<b>\$ 11,533,089</b>	<b>\$ 61,094,649</b>	<b>\$ 614,742</b>	<b>\$ 302,138</b>	<b>\$ 92,606</b>	<b>\$ -</b>	<b>\$ 123,342,078</b>



## *Student Services*

*Under the realignment of the Division of Teaching & Learning, the Department of Student Services has been created in an effort to better leverage collaboration for building the capacity of students, staff, and families for securing the foundations of student success. The new Department of Student Services incorporates the former departments of Pupil Personnel Services and Student Engagement and School Support.*

### MISSION

*To support school climate enrichment, compliance monitoring of local, state and federal mandates related to student services functions, supports college and career readiness through home and hospital instructional services and health promotion and disease prevention services to support student engagement in the instructional program and academic achievement.*

### CORE SERVICES

**SCHOOL CLIMATE ENRICHMENT** – Provide and support the implementation of proactive and intervention strategies to reduce impediments to learning (social, emotional, behavioral and financial); provide opportunities for youth in elementary, middle and high schools to develop leadership skills, expand their leadership experiences, and serve as ambassadors to support the improvement of school climate.

#### **OUTCOMES:**

- *Improved school climate*
- *Students who have developed leadership skills to enhance/improve school climate, demonstrate effective problem solving and advocate on behalf of their fellow students*
- *Improved school climate*
- *Increased attendance*
- *Increased academic achievement*
- *Decreased suspensions*
- *Reduced number of student instruction days lost*
- *Reduced number of habitually truant students*

**HOMEBOUND/HOSPITAL INSTRUCTION** – Direct and on-line instruction provided to students who are homebound/hospitalized due to physical or emotional conditions, virtual-online instruction to homebound and hospitalized students taking high school assessments, and training to key stakeholders to ensure service delivery.

#### **OUTCOMES:**

- *Homebound/Hospitalized students receiving continued instruction and continuity in educational programming*
- *Continuity of instructional programs for students at risk of dropping out of school*

**COMPLIANCE MONITORING** – Provide direction, monitoring and tracking of school administrators and staff to ensure compliance with local, state and federal mandates in the areas of Records Compliance, Bullying reporting, Alcohol, Tobacco and Other Drugs (ATOD) counseling completion and 504/Office of Civil Rights Compliance.

## ORGANIZATION OVERVIEW & ANALYSIS

**OUTCOME:** *Accurate student records which are compliant with regulations and procedural standards*

**COLLEGE AND CAREER READINESS** – Provides training to implement a continuum of prevention, intervention and enrichment programs; provide a comprehensive K-12 counseling program in academic, personal/social and career domains; implement the eight (8) components of Career and College Readiness Counseling; assist students exploring a range of careers and post-secondary educational opportunities; monitor the management of data; promote school success through a focus on academic achievement, prevention and intervention activities, advocacy, and support with social/emotional issues; monitor the school level Career Day and College Awareness Programs at elementary and secondary schools; provide scholarship opportunities and monitor data; work with universities, sponsoring organizations, fraternities, sororities, foundations and TRIO programs to provide resources that prepare students for college success and financial support.

**OUTCOMES:**

- *Increased achievement, grade promotion, and graduation*
- *Increased student engagement, improved behavior and school adjustment*
- *Increased access to college and career options*
- *Increased graduation rate*

## STAFFING & EXPENDITURES

### Operating Budget – Staffing by POSITION

The FY 2016 approved operating staffing for Student Services is 96.12 FTE. This is a new department for FY 2016. The 96.12 unrestricted FTE reflects the realignment of resources from the former departments of Pupil Personnel Services and Student Engagement and School Support.

There is no restricted staffing associated with this department for FY 2016.

#### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Student Services</b>				
Admin Support Specialist	0.00	0.00	0.00	3.00
Admin Support Technician	0.00	0.00	0.00	2.00
Administrative Secretary	0.00	0.00	0.00	0.00
Associate Superintendent	0.00	0.00	0.00	0.00
Clerk	0.00	0.00	0.00	5.12
Director	0.00	0.00	0.00	1.00
Executive Director	0.00	0.00	0.00	1.00
Guidance Counselor	0.00	0.00	0.00	7.00
Instructional Assistant	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	6.00
Instructional Supervisor	0.00	0.00	0.00	4.00
International Student Specialist	0.00	0.00	0.00	1.00
Outreach Teacher	0.00	0.00	0.00	4.00

**ORGANIZATION OVERVIEW & ANALYSIS**

**UNRESTRICTED STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>Student Services</b>				
Program Specialist	0.00	0.00	0.00	0.00
Pupil Personnel Worker	0.00	0.00	0.00	50.00
Secretary	0.00	0.00	0.00	9.00
Support Program Coordinator	0.00	0.00	0.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96.12</b>

**RESTRICTED STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>Student Services</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOTAL OPERATING STAFFING**

<b>Position</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Approved</b>
<b>Student Services</b>				
Admin Support Specialist	0.00	0.00	0.00	3.00
Admin Support Technician	0.00	0.00	0.00	2.00
Administrative Secretary	0.00	0.00	0.00	0.00
Associated Superintendent	0.00	0.00	0.00	0.00
Clerk	0.00	0.00	0.00	5.12
Director	0.00	0.00	0.00	1.00
Executive Director	0.00	0.00	0.00	1.00
Guidance Counselor	0.00	0.00	0.00	7.00
Instructional Assistant	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	6.00
Instructional Supervisor	0.00	0.00	0.00	4.00
International Student Specialist	0.00	0.00	0.00	1.00
Outreach Teacher	0.00	0.00	0.00	4.00
Program Specialist	0.00	0.00	0.00	0.00
Pupil Personnel Worker	0.00	0.00	0.00	50.00
Secretary	0.00	0.00	0.00	9.00
Support Program Coordinator	0.00	0.00	0.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96.12</b>

## ORGANIZATION OVERVIEW & ANALYSIS

### Operating Budget – Staffing by POSITION

The FY 2016 approved operating budget for Student Services is \$11.3 million. This is a new department for FY 2016. The unrestricted budget for the Department of Student Services totals \$11.2 million, which reflects the realignment of resources from the former departments of Pupil Personnel Services and Student Engagement and School Support.

The restricted budget for the Department of Student Services totals \$92,005, which reflects the realignment of resources from the former Department of Student Engagement and School Support and is associated with the Home Education Grant.

#### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Student Services</b>				
Salaries & Wages	\$ -	\$ -	\$ -	9,022,218
Employee Benefits	\$ -	\$ -	\$ -	1,903,077
Contracted Services	\$ -	\$ -	\$ -	110,314
Supplies & Materials	\$ -	\$ -	\$ -	110,059
Other Operating Expenses	\$ -	\$ -	\$ -	100,012
Capital Outlay	\$ -	\$ -	\$ -	9,500
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,255,180</b>

#### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Student Services</b>				
Salaries & Wages	\$ -	\$ -	\$ -	57,400
Employee Benefits	\$ -	\$ -	\$ -	5,695
Contracted Services	\$ -	\$ -	\$ -	612
Supplies & Materials	\$ -	\$ -	\$ -	25,855
Other Operating Expenses	\$ -	\$ -	\$ -	2,443
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>92,005</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>Student Services</b>				
Salaries & Wages	\$ -	\$ -	\$ -	9,079,618
Employee Benefits	\$ -	\$ -	\$ -	1,908,772
Contracted Services	\$ -	\$ -	\$ -	110,926
Supplies & Materials	\$ -	\$ -	\$ -	135,914
Other Operating Expenses	\$ -	\$ -	\$ -	102,455
Capital Outlay	\$ -	\$ -	\$ -	9,500
Expenditure Recovery	\$ -	\$ -	\$ -	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,347,185</b>

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>Student Services</b>		
44311	Guidance & Counseling Services	\$ 543,118
44001	Home & Hospital Teaching	\$ 1,054,625
42438	Homeless Education	\$ 425,390
42160	Home Schooling	\$ 417,459
44120	International Student Counseling	\$ 982,290
44150	Positive Behavior Intervention/Safe & Drug Free Schools	\$ 371,686
44110	Pupil Personnel Services	\$ 5,502,879
44161	Student Records & Transfers	\$ 981,769
44002	Student Services	\$ 1,067,969
<b>TOTAL</b>		<b>\$ 11,347,185</b>

TOTAL OPERATING EXPENDITURES BY CATEGORY/OBJECT

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Student Services</b>								
Administration	\$ 192,090	\$ -	\$ 612	\$ 750	\$ -	\$ -	\$ -	\$ 193,452
Mid-Level Administration	\$ 459,018	\$ -	\$ 250	\$ 1,500	\$ 16,500	\$ -	\$ -	\$ 477,268
Instructional Salaries and Wages	\$ 598,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598,084
Student Personnel Services	\$ 7,830,426	\$ -	\$ 70,064	\$ 133,664	\$ 85,955	\$ 9,500	\$ -	\$ 8,129,609
Student Transportation Services	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Fixed Charges	\$ -	\$ 1,908,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,908,772
<b>TOTAL</b>	<b>\$ 9,079,618</b>	<b>\$ 1,908,772</b>	<b>\$ 110,926</b>	<b>\$ 135,914</b>	<b>\$ 102,455</b>	<b>\$ 9,500</b>	<b>\$ -</b>	<b>\$ 11,347,185</b>

## *Chief Administrator for Student Services*

*Under the realignment of the Division of Teaching and Learning, the Office of Chief Administrator for Student Services was eliminated. An Associate Superintendent to oversee the departments of Special Education and Student Services has been established in its place. The staffing and expenditure data shown below reflects historical data for the Chief Administrator for Student Services for fiscal years 2014 and 2015.*

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

##### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR STUDENT SERVICES</b>				
Admin Support Specialist	3.00	2.00	2.00	
Administrative Secretary	1.00	1.00	1.00	
Associate Superintendent	1.00	1.00	1.00	
Director	0.00	0.00	1.00	
Instructional Specialist	1.00	1.00	1.00	
Officer	1.00	0.00	0.00	
<b>TOTAL</b>	<b>7.00</b>	<b>5.00</b>	<b>6.00</b>	

##### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR STUDENT SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

##### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR STUDENT SERVICES</b>				
Admin Support Specialist	3.00	2.00	2.00	
Administrative Secretary	1.00	1.00	1.00	
Associate Superintendent	1.00	1.00	1.00	
Director	0.00	0.00	1.00	
Instructional Program Coordinator	1.00	1.00	1.00	
Officer	1.00	0.00	0.00	
<b>TOTAL</b>	<b>7.00</b>	<b>5.00</b>	<b>6.00</b>	

Operating Budget – Expenditures by OBJECT

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR STUDENT SERVICES</b>				
Salaries & Wages	\$ 611,116	\$ 505,900	\$ 505,900	
Employee Benefits	\$ 125,185	\$ 93,579	\$ 93,579	
Contracted Services	\$ 1,834,825	\$ 3,781,206	\$ 3,662,767	
Supplies & Materials	\$ 80,883	\$ 150,892	\$ 150,892	
Other Operating Expenses	\$ 15,899	\$ 5,400	\$ 5,400	
Capital Outlay	\$ 5,343	\$ 5,000	\$ 5,000	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 2,673,251</b>	<b>\$ 4,541,977</b>	<b>\$ 4,423,538</b>	

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR STUDENT SERVICES</b>				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>CHIEF ADMINISTRATOR STUDENT SERVICES</b>				
Salaries & Wages	\$ 611,116	\$ 505,900	\$ 505,900	
Employee Benefits	\$ 125,185	\$ 93,579	\$ 93,579	
Contracted Services	\$ 1,834,825	\$ 3,781,206	\$ 3,662,767	
Supplies & Materials	\$ 80,883	\$ 150,892	\$ 150,892	
Other Operating Expenses	\$ 15,899	\$ 5,400	\$ 5,400	
Capital Outlay	\$ 5,343	\$ 5,000	\$ 5,000	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 2,673,251</b>	<b>\$ 4,541,977</b>	<b>\$ 4,423,538</b>	

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>CHIEF ADMINISTRATOR STUDENT SERVICES</b>		
30902	Office of Chief Administrator for Student Services	
<b>TOTAL</b>		

## *Pupil Personnel Services*

*Under the realignment of the Division of Teaching and Learning for fiscal year 2016, the Department of Pupil Personnel Services was merged with the Department of Student Engagement and School Support and will operate under the new name "Department of Student Services." This new department will report to the Associate Superintendent for Special Education and Student Services. The staffing and expenditure data shown below reflects historical data for the Department of Pupil Personnel Services for fiscal years 2014 and 2015 only.*

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

##### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL PERSONNEL SERVICES</b>				
Administrative Support Technician	1.00	1.00	1.00	
Instructional Specialist	1.00	1.00	3.00	
Instructional Supervisor	3.00	5.00	3.00	
Pupil Personnel Worker	50.00	50.00	50.00	
Secretary	3.00	3.00	3.00	
<b>TOTAL</b>	<b>58.00</b>	<b>60.00</b>	<b>60.00</b>	

##### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL PERSONNEL SERVICES</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

##### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL PERSONNEL SERVICES</b>				
Administrative Support Technician	1.00	1.00	1.00	
Instructional Specialist	1.00	1.00	3.00	
Instructional Supervisor	3.00	5.00	3.00	
Pupil Personnel Worker	50.00	50.00	50.00	
Secretary	3.00	3.00	3.00	
<b>TOTAL</b>	<b>58.00</b>	<b>60.00</b>	<b>60.00</b>	



Operating Budget – Expenditures by OBJECT

UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL PERSONNEL SERVICES</b>				
Salaries & Wages	\$ 4,903,181	\$ 4,780,422	\$ 5,129,218	
Employee Benefits	\$ 935,993	\$ 965,893	\$ 1,078,192	
Contracted Services	\$ 160,896	\$ 288,252	\$ 28,252	
Supplies & Materials	\$ 40,680	\$ 32,832	\$ 49,375	
Other Operating Expenses	\$ 20,831	\$ 20,050	\$ 41,780	
Capital Outlay	\$ -	\$ -	\$ 4,500	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 6,061,581</b>	<b>\$ 6,087,449</b>	<b>\$ 6,331,317</b>	

RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL PERSONNEL SERVICES</b>				
Salaries & Wages	\$ 53,694	\$ 72,160	\$ 57,400	
Employee Benefits	\$ 4,351	\$ 6,691	\$ 5,695	
Contracted Services	\$ 559,478	\$ 222,259	\$ 15,770	
Supplies & Materials	\$ 21,579	\$ 14,110	\$ 16,114	
Other Operating Expenses	\$ 3,622	\$ 2,773	\$ 2,443	
Capital Outlay	\$ -	\$ -	\$ -	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 642,724</b>	<b>\$ 317,993</b>	<b>\$ 97,422</b>	

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>PUPIL PERSONNEL SERVICES</b>				
Salaries & Wages	\$ 4,956,875	\$ 4,852,582	\$ 5,186,618	
Employee Benefits	\$ 940,344	\$ 972,584	\$ 1,083,887	
Contracted Services	\$ 720,374	\$ 510,511	\$ 44,022	
Supplies & Materials	\$ 62,259	\$ 46,942	\$ 65,489	
Other Operating Expenses	\$ 24,453	\$ 22,823	\$ 44,223	
Capital Outlay	\$ -	\$ -	\$ 4,500	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 6,704,305</b>	<b>\$ 6,405,442</b>	<b>\$ 6,428,739</b>	

**ORGANIZATION OVERVIEW & ANALYSIS**

**OPERATING EXPENDITURES BY COST CENTER**

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2016 Approved</b>
<b>PUPIL PERSONNEL SERVICES</b>		
44110	Pupil Personnel Services	
44311	Guidance & Counseling Services	
42438	Homeless Education	
44310	Pupil Personnel Office	
<b>TOTAL</b>		

## *Student Engagement & School Support*

*To better focus work within and between offices, the Department of Student Engagement and School Support was merged with the Department of Pupil Personnel Services and will operate under the name – Department of Student Services. This new department will report to the Associate Superintendent for Special Education and Student Services. The staffing and expenditure data shown below reflects historical data for the Department of Student Engagement and School Support for fiscal years 2014 and 2015.*

### STAFFING & EXPENDITURES

#### Operating Budget – Staffing by POSITION

##### UNRESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>STUDENT ENGAGEMENT &amp; SCHOOL SUPPORT</b>				
Admin Support Specialist	2.00	2.00	2.00	
Admin Support Technician	0.00	1.00	1.00	
Clerk	3.12	5.12	5.12	
Director	1.00	1.00	1.00	
Instructional Specialist	2.00	2.00	2.00	
Instructional Supervisor	1.00	1.00	1.00	
Outreach Teacher	4.00	4.00	4.00	
Program Specialist	2.00	2.00	2.00	
Secretary	5.00	5.00	5.00	
Support Program Coordinator	1.00	1.00	1.00	
Support Supervisor	1.00	1.00	1.00	
<b>TOTAL</b>	<b>22.12</b>	<b>25.12</b>	<b>25.12</b>	

##### RESTRICTED STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>STUDENT ENGAGEMENT &amp; SCHOOL SUPPORT</b>				
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

## ORGANIZATION OVERVIEW & ANALYSIS

### TOTAL OPERATING STAFFING

Position	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>STUDENT ENGAGEMENT &amp; SCHOOL SUPPORT</b>				
Admin Support Specialist	2.00	2.00	2.00	
Admin Support Technician	0.00	1.00	1.00	
Clerk	3.12	5.12	5.12	
Director	1.00	1.00	1.00	
Instructional Specialist	2.00	2.00	2.00	
Instructional Supervisor	1.00	1.00	1.00	
Outreach Teacher	4.00	4.00	4.00	
Program Specialist	2.00	2.00	2.00	
Secretary	5.00	5.00	5.00	
Support Program Coordinator	1.00	1.00	1.00	
Support Supervisor	1.00	1.00	1.00	
<b>TOTAL</b>	<b>22.12</b>	<b>25.12</b>	<b>25.12</b>	

### Operating Budget – Expenditures by OBJECT

#### UNRESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>STUDENT ENGAGEMENT &amp; SCHOOL SUPPORT</b>				
Salaries & Wages	\$ 2,757,187	\$ 2,788,534	\$ 2,789,734	
Employee Benefits	\$ 423,478	\$ 537,390	\$ 529,890	
Contracted Services	\$ 222,624	\$ 69,812	\$ 94,312	
Supplies & Materials	\$ 60,806	\$ 85,478	\$ 75,978	
Other Operating Expenses	\$ 47,825	\$ 73,166	\$ 66,966	
Capital Outlay	\$ 2,810	\$ 5,000	\$ 5,000	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 3,514,730</b>	<b>\$ 3,559,380</b>	<b>\$ 3,561,880</b>	

#### RESTRICTED EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>STUDENT ENGAGEMENT &amp; SCHOOL SUPPORT</b>				
Salaries & Wages	\$ -	\$ -	\$ 39,620	
Employee Benefits	\$ -	\$ -	\$ 3,931	
Contracted Services	\$ 308	\$ -	\$ -	
Supplies & Materials	\$ 1,793	\$ -	\$ 2,137	
Other Operating Expenses	\$ 153	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 2,254</b>	<b>\$ -</b>	<b>\$ 45,688</b>	

TOTAL OPERATING EXPENDITURES

Object	FY 2014 Actual	FY 2015 Approved	FY 2015 Estimated	FY 2016 Approved
<b>STUDENT ENGAGEMENT &amp; SCHOOL SUPPORT</b>				
Salaries & Wages	\$ 2,757,187	\$ 2,788,534	\$ 2,829,354	
Employee Benefits	\$ 423,478	\$ 537,390	\$ 533,821	
Contracted Services	\$ 222,932	\$ 69,812	\$ 94,312	
Supplies & Materials	\$ 62,599	\$ 85,478	\$ 78,115	
Other Operating Expenses	\$ 47,978	\$ 73,166	\$ 66,966	
Capital Outlay	\$ 2,810	\$ 5,000	\$ 5,000	
Expenditure Recovery	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 3,516,984</b>	<b>\$ 3,559,380</b>	<b>\$ 3,607,568</b>	

OPERATING EXPENDITURES BY COST CENTER

Cost Center Number	Description	FY 2016 Approved
<b>STUDENT ENGAGEMENT &amp; SCHOOL SUPPORT</b>		
44001	Home & Hospital Teaching	
44101	Student Engagement & School Support	
44150	Student Affairs/Safe & Drug Free Schools	
44161	Student Records & Transfers	
<b>TOTAL</b>		<b>\$ -</b>



# APPENDIX

***NON-DEPARTMENTAL***

The Non-Departmental section includes expenditures that are not specifically chargeable to operating programs. These include Board contributions for health insurance, negotiated payments related to the employee sick leave bank, termination payments, and unemployment claim payments. Other expenditures include lease purchase payments allocated to operating programs, Risk Management program expenditures related to Workers' Compensation, property and equipment insurance, and vehicle liability insurance.

This page is for display purposes only. All items on this page are accounted for in other cost centers in the Organization and Analysis Overview section of the budget document.

DESCRIPTION	FY 2015	FY 2015	FY 2016	Change from
	Approved	Estimated	Approved	FY 2015 Approved to FY 2016
Auto Liability	\$ 1,433,050	\$ 1,433,050	\$ 1,433,050	\$ -
Bank Analysis Fees	\$ 144,617	\$ 144,617	\$ 144,617	\$ -
Equipment Property	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
Excess Property	\$ 1,765,221	\$ 1,765,221	\$ 1,765,221	\$ -
FICA	\$ 86,889,897	\$ 86,774,618	\$ 85,906,051	\$ (983,846)
General Liability	\$ 838,270	\$ 838,270	\$ 838,270	\$ -
Health Insurance- Active Employees	\$ 149,040,123	\$ 149,698,123	\$ 159,054,299	\$ 10,014,176
Health Insurance- Retired Employees	\$ 45,796,973	\$ 45,796,973	\$ 47,796,973	\$ 2,000,000
Indirect Cost Recovery	\$ (3,507,991)	\$ (1,692,504)	\$ (3,705,152)	\$ (197,161)
Lease Purchase	\$ 25,598,586	\$ 23,982,841	\$ 28,707,193	\$ 3,108,607
Life Insurance	\$ 8,652,314	\$ 8,642,716	\$ 8,852,729	\$ 200,415
Loss Prevention	\$ 20,000	\$ 20,000	\$ 15,000	\$ (5,000)
Other Insurance	\$ 172,750	\$ 172,750	\$ 172,750	\$ -
Retirement	\$ 63,546,248	\$ 62,584,359	\$ 67,380,480	\$ 3,834,232
Sick Leave Bank	\$ 5,728,000	\$ 5,728,000	\$ 5,728,000	\$ -
Terminal Leave Pay	\$ 4,550,427	\$ 4,607,687	\$ 4,607,687	\$ 57,260
Unemployment Insurance	\$ 750,000	\$ 750,000	\$ 1,000,000	\$ 250,000
Worker's Compensation	\$ 23,662,761	\$ 22,747,027	\$ 23,363,314	\$ (299,447)
<b>TOTAL</b>	<b>\$ 415,161,246</b>	<b>\$ 414,073,748</b>	<b>\$ 433,140,482</b>	<b>\$ 17,979,236</b>



## PROGRAM MATRIX – OPERATING BUDGET

Program Name	ADMINISTRATIVE		SCHOOL- BASED		TOTAL
	Restricted	Unrestricted	Restricted	Unrestricted	
504 SERVICES	\$ -	\$ 10,000	\$ -	\$ 17,155	\$ 27,155
ACE/AFSCME	\$ 67,873	\$ 1,219,000	\$ -	\$ -	\$ 1,286,873
ADA COMPLIANCE	\$ -	\$ 21,759	\$ -	\$ 155,961	\$ 177,720
ADVANCED PLACEMENT	\$ -	\$ 26,116	\$ -	\$ 4,791,204	\$ 4,817,320
AERONAUTICS	\$ -	\$ 110,455	\$ -	\$ 340,687	\$ 451,142
AGER ROAD	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
ALTERNATIVE PROGRAMS	\$ -	\$ 9,888,971	\$ -	\$ -	\$ 9,888,971
AP SUMMER ENRICHMENT	\$ -	\$ -	\$ -	\$ 967	\$ 967
ART	\$ 15,026	\$ 355,883	\$ -	\$ 12,655,215	\$ 13,026,124
ASASP II	\$ -	\$ 284,000	\$ -	\$ -	\$ 284,000
ASASP III	\$ -	\$ 2,688,374	\$ -	\$ -	\$ 2,688,374
ASSISTIVE TECHNOLOGY	\$ 128,907	\$ 294,773	\$ -	\$ -	\$ 423,680
AUDIOLOGY SERVICES	\$ -	\$ 274,777	\$ -	\$ -	\$ 274,777
AUTISM WAIVER PROGRAM	\$ 305,890	\$ 727,275	\$ -	\$ 6,586,075	\$ 7,619,240
AVID	\$ -	\$ 894	\$ -	\$ 2,236,705	\$ 2,237,599
BEFORE & AFTER CARE	\$ -	\$ 129,505	\$ -	\$ -	\$ 129,505
BIOMEDICAL PROGRAMS	\$ -	\$ -	\$ -	\$ 200,525	\$ 200,525
BIOTECHNOLOGY PROGRAMS	\$ -	\$ -	\$ -	\$ 351,025	\$ 351,025
BONNIE F JOHNS EDUC MEDIA CTR	\$ -	\$ 332,000	\$ -	\$ -	\$ 332,000
BROAD CENTER	\$ 116,309	\$ -	\$ -	\$ -	\$ 116,309
CADET OFFICER LEADERSHIP PROGRAM	\$ 1,170,819	\$ 15,737	\$ -	\$ -	\$ 1,186,556
CAREER & TECH ED PROGRAMS	\$ 76,224	\$ 3,106,347	\$ -	\$ 4,861,480	\$ 8,044,051
CEIS - COORDINATED EARLY INTERVENING SVCS	\$ 318,152	\$ -	\$ 100,204	\$ -	\$ 418,356
CEIS PASSTHROUGH PART B	\$ 2,791,565	\$ -	\$ 1,016,123	\$ -	\$ 3,807,688
CEIS PRESCHOOL PART B	\$ 93,612	\$ -	\$ -	\$ -	\$ 93,612
CEO PROFESSIONAL DEVELOPMENT	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
CEO REIMBURSABLES	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
CHARACTER EDUCATION	\$ -	\$ 367,289	\$ -	\$ -	\$ 367,289
CHARTER SCHOOLS	\$ -	\$ -	\$ -	\$ 48,604,128	\$ 48,604,128
CHILD FIND/CMDT	\$ -	\$ 76,191	\$ -	\$ -	\$ 76,191
CHINESE IMMERSION	\$ -	\$ 21,053	\$ -	\$ 643,413	\$ 664,466
CIVIC ENGAGEMENT FOR BEGINNING ENGLISH LANGUAGE LEARNERS	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
COACHING	\$ -	\$ -	\$ -	\$ 13,066	\$ 13,066
COBRA/DIRECT BILL	\$ -	\$ 8,750	\$ -	\$ -	\$ 8,750
COLLEGE SUMMIT	\$ -	\$ 60	\$ -	\$ -	\$ 60
COLOURS	\$ -	\$ -	\$ -	\$ 109,056	\$ 109,056
COMMUNITY SERVICES	\$ 794,916	\$ 538,426	\$ 69,163	\$ 650,871	\$ 2,053,376
COMMUNITY-BASED CLASSROOM	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

**APPENDIX**

Program Name	ADMINISTRATIVE		SCHOOL- BASED		TOTAL
	Restricted	Unrestricted	Restricted	Unrestricted	
COMPUTER SCIENCE	\$ -	\$ 3,999	\$ -	\$ 3,878,624	\$ 3,882,623
COURT LIAISON	\$ -	\$ 500	\$ -	\$ -	\$ 500
CREATIVE & PERFORMING ARTS PROGRAMS	\$ 6,373	\$ 198,890	\$ -	\$ 2,876,741	\$ 3,082,004
CREDIT RECOVERY	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
CRIMINAL HISTORY CHECKS/FINGERPRINTING	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
C-STEM COMPETITION	\$ -	\$ 22,279	\$ -	\$ 50,000	\$ 72,279
CURRICULUM DEVELOPMENT	\$ -	\$ 14,620	\$ -	\$ -	\$ 14,620
DATA QUALITY	\$ -	\$ -	\$ -	\$ -	\$ -
DATA WISE	\$ -	\$ -	\$ -	\$ -	\$ -
DEAF - HARD OF HEARING SERVICES	\$ -	\$ 215,832	\$ -	\$ 1,850,529	\$ 2,066,361
DEBATE LEAGUE	\$ -	\$ 209,168	\$ -	\$ -	\$ 209,168
DSS CHILDCARE PROGRAM	\$ -	\$ -	\$ 340,345	\$ 164,575	\$ 504,920
DUAL ENROLLMENT PROGRAM	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
DUAL LANGUAGE PROGRAM	\$ -	\$ 593,912	\$ -	\$ -	\$ 593,912
EARLY CHILDHOOD CENTERS	\$ 270,081	\$ 786,209	\$ 721,922	\$ 16,486,844	\$ 18,265,056
ED PIONEER	\$ -	\$ 113,693	\$ -	\$ -	\$ 113,693
EDUCATOR EFFECTIVENESS	\$ -	\$ -	\$ -	\$ -	\$ -
ELECTED BOARD	\$ -	\$ 229,275	\$ -	\$ -	\$ 229,275
E-RATE EXPENDITURES	\$ -	\$ 4,349,250	\$ -	\$ -	\$ 4,349,250
ES SUMMER SCHOOL	\$ -	\$ 120,030	\$ -	\$ -	\$ 120,030
ESOL	\$ 2,222,236	\$ 2,969,138	\$ -	\$ 39,233,911	\$ 44,425,285
EVEN START	\$ -	\$ 100,757	\$ -	\$ 233,353	\$ 334,110
EXECUTIVE	\$ -	\$ 324,826	\$ -	\$ -	\$ 324,826
EXTENDED LEARNING - HSA	\$ -	\$ 34,600	\$ -	\$ 1,406	\$ 36,006
EXTENDED LEARNING OPPORTUNITIES PROGRAM	\$ -	\$ 9,894	\$ -	\$ -	\$ 9,894
EXTENDED SCHOOL YEAR	\$ 296,461	\$ 2,804,762	\$ -	\$ 245	\$ 3,101,468
FACILITIES ADMIN BUILDING	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
FACILITIES RELOCATION & REORGANIZATION	\$ -	\$ 430,276	\$ -	\$ -	\$ 430,276
FACILITIES SERVICES BASE	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
FINANCIAL SYSTEMS/HYPERION	\$ -	\$ -	\$ -	\$ 751,633	\$ 751,633
FIRE CADET PROGRAM	\$ -	\$ 289,783	\$ -	\$ 82,098	\$ 371,881
FOOTBALL	\$ -	\$ 96,000	\$ -	\$ -	\$ 96,000
FORMULA PLUS FUNDING	\$ -	\$ 131,004	\$ -	\$ 1,410,870	\$ 1,541,874
FRENCH IMMERSION PROGRAMS	\$ -	\$ 160,629	\$ -	\$ 1,420,934	\$ 1,581,563
GENERAL INSTRUCTION & ADMINISTRATION	\$ 9,613,677	\$ 194,932,837	\$ 7,799,087	\$ 305,209,098	\$ 517,554,699
GENERAL MUSIC	\$ 23,548	\$ 204,863	\$ -	\$ 24,896,097	\$ 25,124,508
GUIDANCE SERVICES	\$ -	\$ 720,793	\$ -	\$ 26,620,156	\$ 27,340,949
GUIDANCE SERVICES-SPECIAL EDUCATION	\$ -	\$ 189,768	\$ -	\$ 796,310	\$ 986,078
HEADSTART BASIC	\$ -	\$ -	\$ 6,847,459	\$ 952,558	\$ 7,800,017
HEADSTART COLA	\$ 73,425	\$ -	\$ -	\$ -	\$ 73,425

Program Name	ADMINISTRATIVE		SCHOOL- BASED		TOTAL
	Restricted	Unrestricted	Restricted	Unrestricted	
HEADSTART T/TA	\$ 90,849	\$ -	\$ -	\$ -	\$ 90,849
HEALTH EDUCATION	\$ 12,040	\$ -	\$ -	\$ 3,057,331	\$ 3,069,371
HEALTH SERVICES	\$ 958,293	\$ 19,099,377	\$ 122,502	\$ 176,716	\$ 20,356,888
HIGH SCHOOL ASSESSMENTS	\$ -	\$ 327,239	\$ -	\$ 2,004,684	\$ 2,331,923
HIGH SCHOOL SCIENCE & TECH	\$ -	\$ -	\$ -	\$ 1,783,607	\$ 1,783,607
HILLSIDE WSC	\$ -	\$ -	\$ -	\$ -	\$ -
HOME ECONOMICS	\$ 519,219	\$ 6,990	\$ -	\$ 3,684,575	\$ 4,210,784
HOME SCHOOL VISITOR	\$ -	\$ 147,446	\$ -	\$ 74	\$ 147,520
HOMELAND SECURITY	\$ -	\$ 112,890	\$ -	\$ 240,150	\$ 353,040
HS CREDIT RECOVERY SUMMER SCHOOL	\$ 91,683	\$ -	\$ -	\$ -	\$ 91,683
INFANTS & TODDLERS	\$ 1,845,535	\$ 4,290,336	\$ -	\$ 8,294	\$ 6,144,165
IN-SCHOOL SUSPENSION MONITORS	\$ -	\$ -	\$ -	\$ 2,462,686	\$ 2,462,686
INSTRUMENTAL MUSIC	\$ 22,197	\$ 160,258	\$ -	\$ 133,894	\$ 316,349
INTERNATIONAL BACCALAUREATE	\$ -	\$ 170,616	\$ -	\$ 3,728,793	\$ 3,899,409
INTERNATIONAL SCHOOLS	\$ -	\$ 2,543,436	\$ -	\$ 1,156,150	\$ 3,699,586
IT HIGH SCHOOL	\$ -	\$ 230,094	\$ -	\$ 310,711	\$ 540,805
JROTC - AIR FORCE	\$ -	\$ -	\$ 3,156,985	\$ -	\$ 3,156,985
JROTC - ARMY	\$ -	\$ -	\$ 1,295,091	\$ -	\$ 1,295,091
JROTC - MARINES	\$ -	\$ -	\$ -	\$ -	\$ -
JROTC - NAVY	\$ -	\$ -	\$ 802,574	\$ -	\$ 802,574
JUNIOR ROTC	\$ 56,508	\$ 131,491	\$ -	\$ 143,074	\$ 331,073
KINDERGARTEN	\$ 252,000	\$ 149,472	\$ -	\$ 18,160,209	\$ 18,561,681
LEADERSHIP DEVELOPMENT	\$ 4,104,215	\$ -	\$ -	\$ -	\$ 4,104,215
MANDATORY SUMMER SCHOOL	\$ -	\$ 774,042	\$ -	\$ -	\$ 774,042
MARYLAND SCIENCE MATHEMATICS RESIDENT TEACHER	\$ -	\$ 446,372	\$ -	\$ -	\$ 446,372
MASTER TEACHERS	\$ -	\$ -	\$ -	\$ -	\$ -
MATHEMATICS	\$ -	\$ 196,910	\$ -	\$ 23,926,257	\$ 24,123,167
MEANS	\$ -	\$ -	\$ -	\$ 3,062,889	\$ 3,062,889
MEDICAID	\$ 917,407	\$ 500	\$ -	\$ 11,836	\$ 929,743
MIDDLE COLLEGE	\$ -	\$ 2,338,487	\$ -	\$ -	\$ 2,338,487
MIDDLE SCHOOL ATHLETICS	\$ -	\$ 787,042	\$ -	\$ 120,000	\$ 907,042
MIDDLE STATES EVALUATION	\$ -	\$ 108,495	\$ -	\$ 12,017	\$ 120,512
MIDDLE YEARS IB SUMMER SCHOOL	\$ -	\$ 2,997	\$ -	\$ -	\$ 2,997
MONTESSORI PROGRAMS	\$ -	\$ 10,000	\$ -	\$ 3,062,210	\$ 3,072,210
MOTOR DEVELOPMENT SERVICES	\$ 141,137	\$ 558,329	\$ 287,410	\$ 2,849,716	\$ 3,836,592
MS SUMMER SCHOOL	\$ -	\$ 356,745	\$ -	\$ -	\$ 356,745
NEW SCHOOLS-START UP & YEAR 1	\$ -	\$ 53,363	\$ -	\$ 434,656	\$ 488,019

**APPENDIX**

Program Name	ADMINISTRATIVE		SCHOOL- BASED		TOTAL
	Restricted	Unrestricted	Restricted	Unrestricted	
NEW TEACHER INDUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
NON-PUBLIC GRANT PROGRAMS	\$ 538,572	\$ -	\$ -	\$ -	\$ 538,572
NORTHWESTERN EVENING HS	\$ -	\$ 101,814	\$ -	\$ -	\$ 101,814
OCCUPATIONAL THERAPY SERVICES	\$ 886,615	\$ 3,427,254	\$ -	\$ 112,020	\$ 4,425,889
OFFICE OF THE PRINCIPAL	\$ 1,985,209	\$ 2,736,886	\$ 109,883	\$ 89,126,302	\$ 93,958,280
OPERATING SERVICES	\$ 201,113	\$ 172,923,118	\$ 681,986	\$ 90,070,779	\$ 263,876,996
OTHER MAJOR PROGRAMS	\$ -	\$ -	\$ 387,721	\$ -	\$ 387,721
OXON HILL STAFF DEVELOPMENT CENTER	\$ -	\$ 122,500	\$ -	\$ -	\$ 122,500
PARD FUNDS (PRIVATE & RELIGIOUS STUDENTS)	\$ 111,438	\$ -	\$ -	\$ -	\$ 111,438
PARENT & COMMUNITY ENGAGEMENT	\$ -	\$ 75,259	\$ -	\$ -	\$ 75,259
PARENT INVOLVEMENT	\$ 641,533	\$ 56,567	\$ 371,724	\$ 3,524,582	\$ 4,594,406
PERKINS GRANT	\$ 302,696	\$ -	\$ -	\$ -	\$ 302,696
PGCEA	\$ -	\$ 6,823,720	\$ -	\$ -	\$ 6,823,720
PHYSICAL EDUCATION/DANCE	\$ 14,180	\$ 41,275	\$ -	\$ 21,103,360	\$ 21,158,815
PHYSICAL THERAPY SERVICES	\$ 440,384	\$ 2,911,118	\$ 43,892	\$ 130,170	\$ 3,525,564
PIPELINE OF ADMINISTRATORS	\$ -	\$ -	\$ -	\$ -	\$ -
PLANT OPS ALLOC TO SCHLS	\$ -	\$ 600	\$ -	\$ 26,800	\$ 27,400
PONY - NONREIMBURSABLE	\$ -	\$ 1,241,558	\$ -	\$ -	\$ 1,241,558
PREKINDERGARTEN	\$ -	\$ 2,220,830	\$ 1,257,289	\$ 15,953,660	\$ 19,431,779
PROFESSIONAL DEVELOPMENT & NATIONAL BOARD CERTIFICATION	\$ 620,829	\$ -	\$ -	\$ -	\$ 620,829
PROJECT LEAD THE WAY	\$ -	\$ -	\$ -	\$ 539,943	\$ 539,943
PSYCHOLOGICAL SERVICES	\$ 795,157	\$ 8,707,755	\$ -	\$ 477	\$ 9,503,389
PUBLIC PRIVATE PARTNERSHIPS	\$ -	\$ 1,652,128	\$ -	\$ -	\$ 1,652,128
PUPIL PERSONNEL WORKERS	\$ -	\$ 5,287,223	\$ -	\$ -	\$ 5,287,223
READ 180	\$ -	\$ -	\$ -	\$ 447,031	\$ 447,031
READING RECOVERY	\$ -	\$ 2,568,843	\$ -	\$ 92,743	\$ 2,661,586
READING/ENGLISH LANGUAGE ARTS	\$ -	\$ 189,218	\$ -	\$ 37,278,449	\$ 37,467,667
RECRUITMENT & RETENTION	\$ -	\$ 1,944,432	\$ -	\$ -	\$ 1,944,432
RECYCLING	\$ -	\$ 411,342	\$ -	\$ -	\$ 411,342
REDIRECTED RESOURCE	\$ -	\$ -	\$ -	\$ 440,196	\$ 440,196
RESERVE FOR NEGOTIATIONS	\$ -	\$ 729,661	\$ -	\$ 36,088,231	\$ 36,817,892
RESIDENT PRINCIPALS	\$ -	\$ -	\$ -	\$ 571,142	\$ 571,142
SALARY LAPSE	\$ -	\$ (32,165,509)	\$ -	\$ -	\$ (32,165,509)
SASSCER ADMIN BUILDING	\$ -	\$ 184,625	\$ -	\$ -	\$ 184,625
SAT/PSAT	\$ -	\$ 7,678	\$ -	\$ -	\$ 7,678
SCHOOL BASED HEALTH CLINIC	\$ -	\$ 811,192	\$ -	\$ 200,000	\$ 1,011,192
SCHOOL CONVERSIONS	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
SCHOOL LEADER NETWORK	\$ -	\$ -	\$ -	\$ -	\$ -
SCHOOL LIBRARY MEDIA PROGRAMS	\$ 1,204	\$ 1,063,909	\$ 1,000	\$ 10,488,274	\$ 11,554,387

Program Name	ADMINISTRATIVE		SCHOOL- BASED		TOTAL
	Restricted	Unrestricted	Restricted	Unrestricted	
SCIENCE PROGRAMS	\$ 26,664	\$ 1,002,695	\$ -	\$ 19,965,878	\$ 20,995,237
SECONDARY SCHOOL REFORM	\$ -	\$ 2,544,269	\$ -	\$ 5,862,706	\$ 8,406,975
SECURITY SERVICES	\$ 1,516	\$ 13,027,067	\$ -	\$ -	\$ 13,028,583
SEED SCHOOL	\$ -	\$ 1,232,898	\$ -	\$ -	\$ 1,232,898
SEIU LOCAL 400	\$ -	\$ 795,759	\$ -	\$ -	\$ 795,759
SEQUESTRATION	\$ -	\$ 90,000	\$ 42,511	\$ 561,334	\$ 693,845
SMALLER LEARNING COMMUNITITES	\$ 2,482	\$ 915	\$ -	\$ -	\$ 3,397
SOCIAL STUDIES PROGRAMS	\$ -	\$ 10,162	\$ -	\$ 14,502,384	\$ 14,512,546
SOR RESERVES	\$ -	\$ -	\$ -	\$ 2,115,460	\$ 2,115,460
SPANISH IMMERSION	\$ -	\$ 7,031	\$ -	\$ 1,742,480	\$ 1,749,511
SPECIALIZED INSTRUCTION AND RELATED SERVICES	\$ 7,598,061	\$ 83,832,008	\$ 15,318,078	\$ 150,260,888	\$ 257,009,035
SPEECH THERAPY SERVICES	\$ 1,711,623	\$ 12,088,007	\$ -	\$ 67,892	\$ 13,867,522
SPRINGBOARD	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
STATE ADMINISTRATIVE COST FEE	\$ -	\$ 1,448,048	\$ -	\$ -	\$ 1,448,048
STATE TEACHER RETIREMENT/PENSION	\$ -	\$ 35,073,025	\$ -	\$ -	\$ 35,073,025
STEM	\$ -	\$ 108,143	\$ -	\$ 620,524	\$ 728,667
STUDENT INFORMATION SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -
SUMMER SCHEDULER	\$ -	\$ 604,654	\$ -	\$ -	\$ 604,654
SUMMER SCHOOL BUSES	\$ -	\$ -	\$ -	\$ 8,229	\$ 8,229
SUMMER SCHOOL-ESOL-K-6 SUMMER PROGRAM	\$ 220,371	\$ 1,357	\$ -	\$ -	\$ 221,728
SUMMER YOUTH EMPLOYMENT PROGRAM	\$ -	\$ 134,289	\$ -	\$ -	\$ 134,289
SUMMER, EVENING AND SATURDAY SCHOOL PROGRAMS	\$ -	\$ 638,508	\$ -	\$ -	\$ 638,508
TALANTED AND GIFTED PROGRAMS	\$ 2,361	\$ 778,747	\$ -	\$ 3,244,410	\$ 4,025,518
TEACHER INCENTIVES - RTTT	\$ -	\$ -	\$ -	\$ -	\$ -
TEACHER PIPELINE	\$ -	\$ -	\$ -	\$ -	\$ -
TEACHER RECRUITMENT & RETENTION	\$ 1,210,806	\$ -	\$ -	\$ -	\$ 1,210,806
TECH PREP PROGRAM/PERKINS	\$ 312,004	\$ -	\$ -	\$ -	\$ 312,004
TITLE I HOMELESS ED	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
TITLE I PROF DEVLP 10% SII	\$ 1,629,910	\$ -	\$ 1,534,651	\$ -	\$ 3,164,561
TITLE I PROGRAMS	\$ 10,191,982	\$ -	\$ 19,830,767	\$ -	\$ 30,022,749
TITLE I SUMMER PROGRAMS	\$ 92,127	\$ -	\$ 387,191	\$ -	\$ 479,318
TRANSFORMING NEIGHBORHOODS INITIATIVE	\$ -	\$ 616,008	\$ -	\$ 6,964,283	\$ 7,580,291
TURN AROUND SCHOOLS (Priority Schools)	\$ -	\$ -	\$ -	\$ 2,935,127	\$ 2,935,127
UNIVERSITY HIGH SCHOOL MAGNET	\$ -	\$ 7,496	\$ -	\$ -	\$ 7,496
VISION SERVICES	\$ -	\$ 624,484	\$ -	\$ 776,684	\$ 1,401,168

**APPENDIX**

Program Name	ADMINISTRATIVE		SCHOOL- BASED		TOTAL
	Restricted	Unrestricted	Restricted	Unrestricted	
VISUAL & PERFORMING ARTS PROGRAMS	\$ -	\$ -	\$ -	\$ 4,083,466	\$ 4,083,466
WELLNESS	\$ -	\$ 234,151	\$ -	\$ -	\$ 234,151
WORLD LANGUAGE	\$ -	\$ 20,021	\$ -	\$ 9,974,818	\$ 9,994,839
<b>Total</b>	<b>\$ 57,185,014</b>	<b>\$ 603,712,387</b>	<b>\$ 62,525,558</b>	<b>\$ 1,109,644,766</b>	<b>\$1,833,067,725</b>

# OPERATING EXPENDITURES BY CATEGORY AND ORGANIZATION

ORGANIZATION	Administration	Mid-Level Administration	Instructional Salaries & Wages	Textbooks & Instructional Supplies	Other Instructional Costs	Special Education	Student Personnel Services	Student Health Services	Student Transportation Services	Operation of Plant	Maintenance of Plant	Fixed Charges	Food Services	Community Services	Capital Outlay	TOTAL
<b>School Operating Resources</b>	\$ 2,308,581	\$ 82,340,285	\$590,061,586	\$ 7,434,394	\$27,000,515	\$168,711,953	\$ 5,841,881	\$ 944,023	\$ 3,484,530	\$ 75,796,954	\$ 633,455	\$206,200,593	\$ 308,239	\$ 1,103,355	\$ -	\$1,172,170,324
<b>Board of Education</b>	3,512,304	-	-	-	-	-	97,500	-	-	-	-	615,295	-	500	-	4,225,599
<b>Chief Executive Officer</b>	628,937	-	-	-	-	-	-	-	1,000	-	-	75,489	-	-	-	705,426
<b>Chief, School Health Policy</b>	-	-	-	-	-	-	-	16,151,681	-	-	-	3,697,020	-	-	-	19,848,701
<b>Diversity Officer</b>	578,760	170,748	-	-	-	-	-	-	3,800	-	-	150,212	-	-	-	903,520
<b>Chief, Strategic &amp; External Affairs</b>	510,331	-	-	-	-	-	-	-	-	-	-	122,679	-	-	-	633,010
Family & Community Engagement	-	-	-	-	-	-	497,349	-	-	-	-	82,526	-	-	-	579,875
Strategy, Planning & Performance	254,378	-	-	-	-	-	-	-	-	-	-	52,996	-	-	-	307,374
Enterprise Performance Mgt.	941,606	-	-	-	-	-	-	-	-	-	-	250,384	-	-	-	1,191,990
Strategic Resources Planning	406,288	-	-	-	-	-	-	-	-	-	-	116,834	-	-	-	523,122
<b>Chief of Staff</b>	522,304	-	-	-	-	-	-	-	-	-	-	112,428	-	-	-	634,732
Communication	2,252,580	-	-	-	-	-	-	-	-	-	-	495,927	-	-	-	2,748,507
General Counsel	1,481,920	-	-	-	-	-	170,323	-	-	-	-	349,927	-	-	-	2,002,170
Appeals Office	-	-	-	-	-	-	173,621	-	-	-	-	43,274	-	-	-	216,895
<b>Chief Operating Officer</b>	331,913	-	-	-	30,000	-	-	-	-	-	-	55,976	-	-	-	417,889
Pupil Accounting, School Boundaries	-	-	-	-	300,000	-	970,624	-	-	-	-	241,202	-	-	-	1,511,826
<b>Chief Financial Officer</b>	566,680	-	-	-	-	-	-	-	-	-	-	118,601	-	-	-	685,291
Benefits Administration	436,302	-	-	-	-	-	-	-	-	-	-	141,087	-	-	-	577,389
Budget and Management Services	1,395,271	-	-	-	-	-	-	-	-	-	-	341,655	-	-	-	1,736,926
Business Operations	3,639,769	-	-	-	-	1,182,893	-	-	-	-	-	7,008,520	-	-	-	11,831,182
Payroll Services	1,799,928	-	-	-	-	-	-	-	-	-	-	460,367	-	-	-	2,260,295
Purchasing and Supply	1,272,100	-	-	-	-	-	-	-	-	3,681,907	88,841	1,312,843	-	-	-	6,355,691
Risk Management & Worker's Compensation	670,256	-	-	-	-	-	-	-	203,802	18,900	-	4,390,719	-	-	-	5,283,677
Other Fixed Charges - Finance	(9,074,181)	(937,148)	(6,043,627)	-	-	(497,304)	(1,007,552)	(3,584,002)	-	(1,014,377)	(2,840,153)	98,889,820	2,729,661	-	-	76,621,137
<b>Chief Information Officer</b>	485,582	96,608	-	-	5,954,625	-	-	-	-	-	-	89,469	-	-	-	6,626,284
Enterprise Systems Office	2,422,775	-	-	-	-	-	-	-	-	-	-	394,767	-	-	-	2,817,542
Printing Services	78,605	6,272,116	-	-	-	-	-	-	-	-	-	15,752	-	-	-	6,366,473
Technology Applications	5,443,447	-	-	-	-	-	-	-	-	-	-	963,918	-	-	-	6,407,365
Technology Operations	2,737,579	-	-	-	-	-	-	-	-	5,404,802	-	425,240	-	-	-	8,567,621
Technology Support Services	873,989	6,526	-	-	-	-	-	-	-	5,225,139	-	1,702,226	-	-	-	7,807,890
Technology Training	1,160,982	1,546,471	-	-	894,599	-	-	-	-	610,901	-	745,015	-	-	-	4,957,968

APPENDIX

ORGANIZATION	Administration	Mid-Level Administration	Instructional Salaries & Wages	Textbooks & Instructional Supplies	Other Instructional Costs	Special Education	Student Personnel Services	Student Health Services	Student Transportation Services	Operation of Plant	Maintenance of Plant	Fixed Charges	Food Service	Community Services	Capital Outlay	TOTAL
<b>Supporting Services, Chief</b>	188,212	-	-	-	-	-	-	-	-	105,260	-	67,534	-	-	-	361,006
Building Services	65,981	-	-	-	-	-	-	-	-	19,338,968	35,634,342	7,734,829	-	522,926	-	63,297,046
Capital Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food and Nutrition Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security Services	-	-	-	-	-	-	-	-	-	9,634,555	-	3,028,703	-	-	-	12,663,258
Transportation & Central Garage	-	-	-	-	-	-	-	-	88,511,077	177,000	-	19,332,304	-	-	-	108,020,381
<b>Deputy Superintendent</b>	1,089,959	90,919	-	-	-	-	-	-	-	-	-	157,854	-	-	-	1,338,732
Continuous Systemic Improvement	368,498	1,077,003	-	4,954	-	-	-	-	-	-	-	299,199	-	-	-	1,749,654
State & Federal Programs	1,442,699	2,822,964	2,889,116	815,446	5,766,513	-	181,401	-	214,920	-	-	1,470,334	-	-	-	15,603,393
Talent Development	1,973,175	1,264,846	3,931,288	24,496	155,326	-	-	-	-	-	-	1,387,232	-	-	-	8,736,363
<b>Area Associate Superintendents</b>	1,822,319	6,205,871	9,704,058	732,351	2,747,572	674,219	1,055,487	2,000	675,214	898,689	-	4,186,288	-	15,000	-	28,719,068
Interscholastic Athletics	143,000	371,992	2,364,270	442,659	1,196,879	29,782	-	-	-	182,117	-	316,290	-	-	-	5,046,989
<b>Human Resources, Chief</b>	582,286	-	-	-	-	-	-	-	-	-	-	106,329	-	-	-	688,615
Employee & Labor Relations	1,470,032	-	-	-	-	-	-	-	-	-	-	357,848	-	-	-	1,827,880
Employee Performance & Evaluation	2,014,828	101,375	1,162,892	78,500	1,342,478	-	-	-	-	-	-	535,972	-	-	-	5,236,045
HR Operations & Staffing	4,300,817	106,494	-	-	-	-	-	-	-	-	-	2,977,205	-	-	-	7,384,516
HR Strategy & Workforce Planning	2,046,557	1,324,159	-	-	-	-	120,930	-	-	273,202	49,465	569,149	-	-	-	4,383,462
<b>Deputy Superintendent, Teaching &amp; Learning</b>	582,441	242,699	-	105,000	-	-	-	-	-	-	-	149,631	-	-	-	1,079,771
Arts Integration	3,765	1,565,806	493,889	346,153	528,214	-	-	-	50,000	-	-	381,567	-	-	-	3,369,394
College, Career Readiness & Innovative Programs	394,364	2,251,545	3,012,874	1,801,495	3,893,449	-	1,256	-	428,621	1,378	-	1,140,238	-	-	-	12,925,220
Curriculum & Instruction, Office	292,529	1,692,383	2,066,884	1,379,859	9,675,497	14,000	-	-	21,976	49,256	-	751,929	-	-	-	15,944,313
Academic Programs I	304,623	4,017,757	6,657,268	868,611	2,905,365	-	-	52,444	318,284	413,468	1,050	1,960,940	-	-	-	17,499,810
Academic Programs II	85,402	3,392,880	3,299,435	1,194,394	1,937,498	200,000	95,961	-	126,206	-	-	1,421,297	-	-	-	11,753,073
Early Childhood Education	15,776	2,187,564	958,935	1,633,831	553,707	6,363	-	152,020	17,944	-	-	928,847	-	1,115,244	-	7,570,231
Testing, Research & Evaluation	3,300,116	78,812	3,500	1,000,529	104,140	-	-	-	63,481	-	-	751,471	-	-	-	5,302,049
<b>Special Education &amp; Student Services Office</b>	246,718	-	-	-	-	-	44,586	-	-	-	-	63,198	-	-	-	354,502
Special Education	-	-	10,189,949	70,528	45,000	98,754,293	661,085	1,927,534	50,500	104,700	-	11,538,489	-	-	-	123,342,078
Student Services	193,452	477,268	598,084	-	-	-	8,129,609	-	40,000	-	-	1,908,772	-	-	-	11,347,185
<b>TOTAL</b>	<b>\$50,566,555</b>	<b>\$118,767,923</b>	<b>\$631,350,401</b>	<b>\$17,933,200</b>	<b>\$65,031,376</b>	<b>\$269,076,200</b>	<b>\$16,995,593</b>	<b>\$15,645,700</b>	<b>\$94,147,874</b>	<b>\$120,966,300</b>	<b>\$33,567,000</b>	<b>\$393,224,678</b>	<b>\$3,037,900</b>	<b>\$2,757,025</b>	<b>\$-</b>	<b>\$1,833,067,725</b>



## *RESTRICTED GRANTS BY CATEGORY*

Restricted Grants By Category	FY 2016 APPROVED	Grant Objective/Description
<b><u>At-Risk Youth Grants</u></b>		
HEAD START	\$ 7,892,851	Funding to promote school readiness by enhancing the social and cognitive development of low-income children through the provision of comprehensive health, educational, nutritional, and social services.
<b>Total - At-Risk Youth</b>	<b>\$ 7,892,851</b>	
<b><u>Career &amp; Technical Education Grants</u></b>		
ADOLESCENT SINGLE PARENTING PROGRAM	\$ 198,090	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	\$ 1,208,608	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	\$ 5,529,180	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
<b>Total - Career &amp; Technical Education</b>	<b>\$ 6,935,878</b>	
<b><u>Compensatory Education Grants</u></b>		
HOMELESS EDUCATION	\$ 90,485	This program allocates formula grant funds to ensure homeless children and youth have equal access to the same free, appropriate public education as other children. The funds are also designated to ensure that students enroll in, attend, and achieve success in school, as well as heighten the awareness of specific problems of homeless children and youth.
TITLE I	\$ 30,270,170	This program supports schools to improve the teaching and learning of children who are failing, or most at risk of failing, and are identified as living in high concentrated areas of poverty, as determined by approved student applications for free or reduced price lunch meals.
TITLE I - SCHOOL IMPROVEMENT PART A, 1003(a) PROGRAM	\$ 1,051,800	Funding classified under Title I Basic, Part A, designed to improve and enhance the instructional component of children failing to meet challenging state academic requirements.
<b>Total - Compensatory Education</b>	<b>\$ 31,412,455</b>	
<b><u>Personnel Assignments Grants</u></b>		
MSDE - PERSONNEL ASSIGNMENTS	\$ 40,668	PGCPS employees reassigned to work under contract with the Maryland State Department of Education.
<b>Grand Total - Personnel Assignments</b>	<b>\$ 40,668</b>	
<b><u>Linguistically &amp; Cultural Diverse Programs Grants</u></b>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	\$ 2,943,972	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.
<b>Grand Total - Linguistically &amp; Cultural Diverse</b>	<b>\$ 2,943,972</b>	

## APPENDIX

Restricted Grants By Category	FY 2016 APPROVED	Grant Objective/Description
<b><u>Program Improvement Grants</u></b>		
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	\$ 323,333	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPS for the purpose of a full year early childhood readiness program.
JP HOYER EARLY ENHANCEMENT GRANT	\$ 122,570	Funding to support school readiness through a full-day, and year round Prekindergarten Program.
<b>Total - Program Improvement</b>	<b>\$ 516,270</b>	
<b><u>Special Education Grants</u></b>		
SPECIAL EDUCATION	\$ 30,725,883	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.
<b>Total - Special Education</b>	<b>\$ 30,725,883</b>	
<b><u>Staff Development Grants</u></b>		
MMSR STAFF DEVELOPMENT GRANT	\$ -	Funding to support the staff development and the educational enhancement of all county kindergarten and early childhood teachers.
TITLE II, A - EISENHOWER TEACHER QUALITY	\$ 4,835,026	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.
WALLACE FOUNDATION GRANT	\$ 1,700,000	Funds designated to support professional development programs and compensation reform that include principal evaluation, student achievement measures and evaluation, mentoring for first year principals and principal placements for candidates who complete designated leadership programs that directly align with professional development standards and outcomes associated with ALPSS.
<b>Total - Staff Development</b>	<b>\$ 6,535,026</b>	
<b><u>Other Grants</u></b>		
PG COMMUNITY TELEVISION - COMCAST	\$ 75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
NEEDIEST KIDS GRANT	\$ 2,500	Funding to support the cost for basic essential needs for targeted students that range from clothing to eyeglasses and on a limited basis, sponsoring artistic, literary, academic and athletic activities.
OTHER RESTRICTED PROGRAMS	\$ 32,630,069	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.
<b>Total - Other Grants</b>	<b>\$ 32,707,569</b>	
<b>TOTAL ALL GRANTS</b>	<b>\$ 119,710,572</b>	

## REVENUE – TEN-YEAR HISTORY

REVENUE SOURCE	FY 2006 Estimated <sup>1</sup>	FY 2007 Approved	FY 2008 Estimate <sup>2</sup>	FY 2009 Estimated <sup>3</sup>	FY 2010 Estimated <sup>4</sup>
Fund Balance	\$ 4,340,000	\$ -	\$ 69,030,599	\$ 28,900,000	\$ 30,228,055
Federal Sources	\$ 384,270	\$ 394,412	\$ 424,900	\$ 424,900	\$ 424,900
State Sources	\$ 708,523,187	\$ 777,545,594	\$ 898,668,592	\$ 915,292,238	\$ 857,923,150
Board Sources	\$ 11,056,018	\$ 11,580,134	\$ 19,989,200	\$ 17,100,848	\$ 12,590,591
County Sources	\$ 554,924,357	\$ 594,976,278	\$ 591,673,435	\$ 593,117,075	\$ 606,643,528
Restricted	\$ 101,930,868	\$ 108,905,182	\$ 105,851,173	\$ 109,089,090	\$ 192,094,040
<b>TOTAL</b>	<b>\$ 1,381,158,700</b>	<b>\$ 1,493,401,600</b>	<b>\$ 1,685,637,899</b>	<b>\$ 1,663,924,151</b>	<b>\$ 1,699,904,264</b>

REVENUE SOURCE	FY 2011 Estimated <sup>5</sup>	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved	FY 2015 Approved
Fund Balance	\$ 6,596,871	\$ -	\$ -	\$ -	\$ 43,012,200
Federal Sources	\$ 126,927	\$ 49,346	\$ 136,693	\$ 136,693	\$ 136,678
State Sources	\$ 801,248,343	\$ 872,176,075	\$ 902,995,704	\$ 939,207,184	\$ 996,125,182
Board Sources	\$ 9,831,658	\$ 11,047,515	\$ 14,748,789	\$ 11,561,500	\$ 14,922,400
County Sources	\$ 590,116,794	\$ 609,775,821	\$ 623,989,733	\$ 614,833,924	\$ 618,100,026
Restricted	\$ 228,521,324	\$ 121,309,843	\$ 122,571,081	\$ 122,068,512	\$ 122,953,814
<b>TOTAL</b>	<b>\$ 1,636,441,917</b>	<b>\$ 1,614,358,600</b>	<b>\$ 1,664,442,000</b>	<b>\$ 1,687,807,813</b>	<b>\$ 1,795,250,300</b>

<sup>1</sup>Includes \$4,340,000 supplemental appropriation approved on November 29, 2005

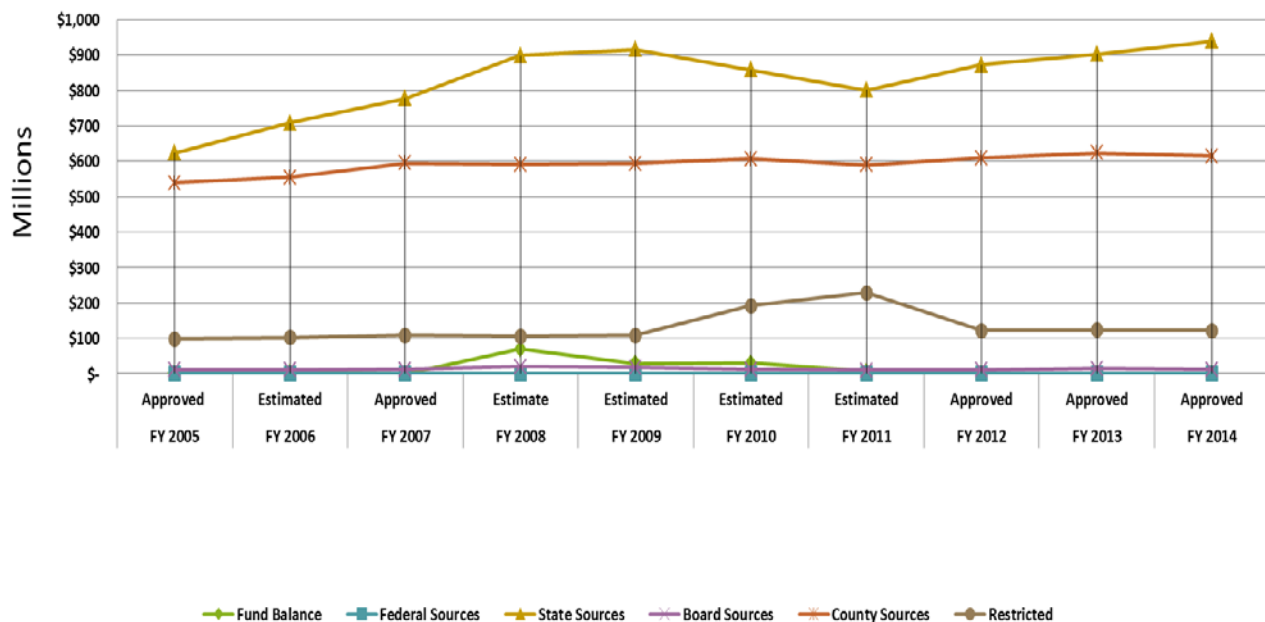
<sup>2</sup>Includes \$30,426,299 supplemental appropriation requested on November 15, 2007

<sup>3</sup>Includes County and Board revenue reductions of \$15,579,877 as of October 2008

<sup>4</sup>Includes additional County revenue of \$6,000,000 as of June 2010

<sup>5</sup>Includes \$5,350,898 supplemental appropriation requested on November 22, 2010 and (\$2,435,522) supplemental appropriation requested on May 19, 2011

*Revenue - Ten-Year History*



**BUDGET – TEN-YEAR HISTORY**

<b>EXPENDITURES BY CATEGORY</b>	<b>FY 2006 Approved<sup>1</sup></b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>
Administration	\$ 38,331,378	\$ 51,025,205	\$ 60,927,992	\$ 53,199,155	\$ 52,286,305
Instructional Salaries	\$ 506,258,345	\$ 525,388,961	\$ 597,799,567	\$ 601,358,432	\$ 594,584,336
Mid-Level Administration	\$ 104,318,873	\$ 108,393,929	\$ 126,719,385	\$ 122,112,094	\$ 114,936,248
Textbooks and Instructional	\$ 38,406,852	\$ 28,902,109	\$ 39,280,836	\$ 20,468,399	\$ 20,738,795
Other Instructional Costs	\$ 33,567,864	\$ 42,411,215	\$ 54,642,661	\$ 49,476,303	\$ 44,672,142
Student Personnel Services	\$ 7,375,016	\$ 6,785,584	\$ 21,927,691	\$ 22,959,343	\$ 17,727,360
Health Services	\$ 10,250,337	\$ 11,952,678	\$ 14,904,314	\$ 15,071,420	\$ 15,345,143
Student Transportation	\$ 92,629,847	\$ 90,041,704	\$ 98,940,310	\$ 94,647,632	\$ 96,537,959
Operation Plant Services	\$ 104,880,024	\$ 108,663,552	\$ 122,724,638	\$ 128,192,292	\$ 114,550,728
Maintenance of Plant	\$ 29,937,426	\$ 36,557,283	\$ 40,338,321	\$ 33,498,179	\$ 34,292,941
Fixed Charges	\$ 225,711,957	\$ 235,490,619	\$ 259,749,039	\$ 276,029,820	\$ 309,326,759
Community Services	\$ 1,452,314	\$ 2,342,895	\$ 2,770,447	\$ 2,862,392	\$ 2,225,690
Food Services Subsidy	\$ 2,000,000	\$ 7,500,000	\$ 10,995,038	\$ 6,736,059	\$ -
Capital Outlay	\$ 450,000	\$ 582,072	\$ 926,656	\$ 646,776	\$ 2,211,675
Special Education	\$ 185,588,467	\$ 208,297,588	\$ 233,904,499	\$ 238,639,608	\$ 242,549,753
<b>TOTAL</b>	<b>\$ 1,381,158,700</b>	<b>\$ 1,464,335,394</b>	<b>\$ 1,686,551,394</b>	<b>\$ 1,665,897,904</b>	<b>\$ 1,661,985,834</b>

<b>EXPENDITURES BY OBJECT</b>					
Salaries and Wages	\$ 901,050,330	\$ 951,437,427	\$ 1,104,759,140	\$ 1,113,255,416	\$ 1,096,054,942
Fringe Benefits	\$ 214,650,433	\$ 221,174,462	\$ 241,926,503	\$ 262,773,327	\$ 280,280,862
Contracted Services	\$ 133,494,773	\$ 161,279,675	\$ 194,291,375	\$ 189,993,757	\$ 190,501,569
Supplies and Materials	\$ 53,934,130	\$ 49,234,196	\$ 59,442,646	\$ 34,075,957	\$ 35,750,839
Other Operating Costs	\$ 69,025,954	\$ 60,225,504	\$ 67,196,042	\$ 61,193,695	\$ 53,972,900
Additional & Replacement	\$ 9,003,080	\$ 20,984,130	\$ 18,935,688	\$ 4,605,752	\$ 5,424,722
<b>TOTAL</b>	<b>\$ 1,381,158,700</b>	<b>\$ 1,464,335,394</b>	<b>\$ 1,686,551,394</b>	<b>\$ 1,665,897,904</b>	<b>\$ 1,661,985,834</b>

<b>EXPENDITURES BY CATEGORY</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>
Administration	\$ 60,639,062	\$ 54,673,080	\$ 56,255,427	\$ 51,031,707	\$ 57,428,158
Instructional Salaries	\$ 559,751,135	\$ 507,781,009	\$ 513,359,721	\$ 540,067,681	\$ 602,766,006
Mid-Level Administration	\$ 105,286,434	\$ 101,786,525	\$ 101,212,421	\$ 104,563,406	\$ 115,339,843
Textbooks and Instructional	\$ 20,325,748	\$ 16,977,974	\$ 22,697,821	\$ 25,350,725	\$ 28,647,198
Other Instructional Costs	\$ 56,115,430	\$ 52,667,390	\$ 83,022,200	\$ 52,265,143	\$ 61,087,324
Student Personnel Services	\$ 9,980,748	\$ 11,304,338	\$ 11,655,447	\$ 15,821,035	\$ 18,762,469
Health Services	\$ 14,527,477	\$ 14,347,895	\$ 13,443,993	\$ 14,263,541	\$ 18,116,933
Student Transportation	\$ 96,091,697	\$ 97,359,875	\$ 111,673,524	\$ 91,222,586	\$ 97,842,092
Operation of Plant	\$ 107,668,079	\$ 111,960,138	\$ 111,244,187	\$ 117,900,430	\$ 117,274,668
Maintenance of Plant	\$ 33,184,265	\$ 33,553,779	\$ 47,784,353	\$ 41,288,117	\$ 35,797,895
Fixed Charges	\$ 312,283,920	\$ 316,542,299	\$ 340,113,583	\$ 348,876,380	\$ 377,700,526
Community Services	\$ 2,375,333	\$ 1,688,717	\$ 1,909,041	\$ 2,197,606	\$ 2,139,014
Food Services Subsidy	\$ -	\$ 20,213,981	\$ 400,000	\$ 1,997,667	\$ 2,729,661
Capital Outlay	\$ 281,002	\$ -	\$ -	\$ -	\$ 10,000
Special Education	\$ 228,626,344	\$ 233,056,616	\$ 237,091,273	\$ 253,285,424	\$ 259,608,513
<b>TOTAL</b>	<b>\$ 1,607,136,674</b>	<b>\$ 1,573,913,616</b>	<b>\$ 1,651,862,991</b>	<b>\$ 1,660,131,448</b>	<b>\$ 1,795,250,300</b>

<b>EXPENDITURES BY OBJECT</b>					
Salaries and Wages	\$ 1,034,848,148	\$ 979,587,782	\$ 979,902,871	\$ 1,030,591,468	\$ 1,127,872,659
Fringe Benefits	\$ 292,045,573	\$ 295,794,174	\$ 326,233,154	\$ 334,197,961	\$ 363,003,858
Contracted Services	\$ 184,341,361	\$ 206,839,153	\$ 231,790,223	\$ 184,861,854	\$ 144,493,156
Supplies and Materials	\$ 36,271,153	\$ 35,103,905	\$ 41,690,358	\$ 44,525,749	\$ 45,559,490
Other Operating Costs	\$ 52,620,300	\$ 52,151,010	\$ 49,187,992	\$ 56,226,827	\$ 105,808,952
Additional & Replacement	\$ 7,010,139	\$ 4,437,592	\$ 23,058,393	\$ 9,727,589	\$ 8,512,185
<b>TOTAL</b>	<b>\$ 1,607,136,674</b>	<b>\$ 1,573,913,616</b>	<b>\$ 1,651,862,991</b>	<b>\$ 1,660,131,448</b>	<b>\$ 1,795,250,300</b>

<sup>1</sup>Includes \$4,340,000 supplemental appropriation approved on November 29, 2005

## PUPIL POPULATION – TEN-YEAR HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
<b><u>FULL TIME</u></b>					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	8,410	8,167	8,819	8,819	8,836
Elementary Grades 1 to 6	56,833	54,431	53,117	53,115	53,274
Secondary Grades 7 to 12	63,148	62,844	61,192	61,178	60,097
Special Education Centers	-	-	-	-	-
<b>Total Regular and Special Ed</b>	<b>128,391</b>	<b>125,442</b>	<b>123,128</b>	<b>123,112</b>	<b>122,207</b>
<b><u>OTHER PROGRAMS</u></b>					
Pre-school Head Start	876	886	1,047	1,244	741
Prekindergarten	-	-	3,979	5,193	4,840
Extended Elem. Education	2,465	3,366	-	-	-
Montessori	202	213	252	203	189
Special Education*	1,391	1,153	1,363	-	-
Nonpublic Schools for Disabled	1,591	1,213	1,150	962	995
<b>Total Other Programs</b>	<b>6,525</b>	<b>6,831</b>	<b>7,791</b>	<b>6,358</b>	<b>6,765</b>
<b><u>PART-TIME</u></b>					
Summer School:					
Regular Elementary and Secondary	3,701	3,448	4,545	2,023	2,225
Disabled Programs	1,862	1,871	2,502	2,435	2,358
<b>Part-time Subtotal - Summer School</b>	<b>5,563</b>	<b>5,319</b>	<b>7,047</b>	<b>4,458</b>	<b>4,583</b>
Evening High School	2,601	2,473	1,754	2,000	1,071
Adult Education	7,530	3,765	-	-	-
Home and Hospital Teaching	1,350	800	800	600	630
<b>Total Part-Time</b>	<b>17,044</b>	<b>12,357</b>	<b>9,601</b>	<b>7,058</b>	<b>6,284</b>
<b>Total Number of Students</b>	<b>151,960</b>	<b>144,630</b>	<b>140,520</b>	<b>136,528</b>	<b>135,256</b>
<b><u>COST PER PUPIL</u></b>					
Cost Per Pupil K-12	\$ 9,834	\$ 11,334	\$ 12,766	\$ 12,799	\$ 13,205
Cost Per Pupil Pre-K-12	\$ 9,696	\$ 10,963	\$ 12,244	\$ 12,371	\$ 12,811

	2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
<b><u>FULL TIME</u></b>					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	9,276	9,568	10,013	10,260	10,170
Elementary Grades 1 to 6	53,633	54,206	54,958	56,568	58,283
Secondary Grades 7 to 12	57,340	54,564	53,199	52,667	53,330
Special Education Centers*	-	-	-	-	-
<b>Total Regular and Special Ed</b>	<b>120,249</b>	<b>118,338</b>	<b>118,170</b>	<b>119,495</b>	<b>121,783</b>
<b><u>OTHER PROGRAMS</u></b>					
Pre-school Head Start	778	822	932	1,052	1,058
Prekindergarten	5,380	4,379	4,253	4,289	4,407
Montessori	266	294	386	300	328
Special Education*	-	-	-	-	-
Nonpublic Schools for Disabled	840	800	799	693	898
<b>Total Other Programs</b>	<b>7,264</b>	<b>6,295</b>	<b>6,370</b>	<b>6,334</b>	<b>6,691</b>
<b><u>PART-TIME</u></b>					
Summer School:					
Regular Elementary and Secondary	2,400	3,000	3,500	3,701	4,907
Disabled Programs	2,535	2,550	2,638	2,217	2,827
<b>Part-time Subtotal - Summer School</b>	<b>4,935</b>	<b>5,550</b>	<b>6,138</b>	<b>5,918</b>	<b>7,734</b>
Evening High School	1,504	1,005	1,200	704	528
Adult Education	-	-	-	-	-
Home and Hospital Teaching	550	587	587	623	600
<b>Total Part Time</b>	<b>6,989</b>	<b>7,142</b>	<b>7,925</b>	<b>7,245</b>	<b>8,862</b>
<b>Total Number of Students</b>	<b>134,502</b>	<b>131,775</b>	<b>132,465</b>	<b>133,074</b>	<b>137,336</b>
<b><u>COST PER PUPIL</u></b>					
Cost Per Pupil K-12	\$ 12,918	\$ 13,365	\$ 13,142	\$ 13,124	\$ 14,019
Cost Per Pupil Pre-K-12	\$ 12,349	\$ 12,973	\$ 12,753	\$ 12,752	\$ 13,626

\*MSDE no longer requires separating information for the Special Education Centers population. Those numbers are included in the data above.

## SCHOOL FACILITIES – TEN-YEAR HISTORY

SCHOOL FACILITIES IN USE	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
	as of 09/30/05	as of 09/30/06	as of 09/30/07	as of 09/30/08	as of 09/30/09
Grades K-5	22	22	23	23	4
Grades K-6	109	109	109	109	5
Grades K-8	3	3	3	4	4
Grades PreK-5	-	-	-	-	23
Grades PreK-6	-	-	-	-	94
Grades PreK-8	-	-	-	-	7
Grades 6-8	13	13	13	13	12
Grades 6-10	-	-	-	-	-
Grades 7-8	14	14	14	14	13
Grades 9-12	24	25	25	25	24
Special Education Centers	9	9	9	9	8
<b>Subtotal</b>	<b>194</b>	<b>195</b>	<b>196</b>	<b>197</b>	<b>194</b>
H. B. Owens Science Center	1	1	1	1	1
William Schmidt Outdoor Education Center	1	1	1	1	1
E. A. Poe Alternative ES	-	-	-	-	1
Green Valley Academy	1	1	1	1	1
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
<b>TOTAL</b>	<b>198</b>	<b>199</b>	<b>200</b>	<b>201</b>	<b>199</b>

SCHOOL FACILITIES IN USE	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
	as of 9/30/2010	as of 9/30/2011	as of 9/30/2012	as of 9/30/2013	as of 9/30/2014
Grades K-3	-	1	1	1	-
Grades K-4	-	1	-	-	-
Grades K-5	3	10	13	13	15
Grades K-6	4	17	15	15	10
Grades K-7	3	1	-	-	1
Grades K-8	4	8	9	10	8
Grades PreK-5	29	22	31	31	39
Grades PreK-6	89	75	63	63	59
Grades PreK-7	-	-	-	-	1
Grades PreK-8	7	6	6	6	7
Grades 2-5	-	-	2	2	2
Grades 6-7	-	1	-	-	1
Grades 6-8	17	15	20	20	21
Grades 6-10	-	1	1	1	2
Grades 7-8	9	9	5	5	4
Grades 9-9	-	1	-	-	-
Grades 9-10	2	-	2	1	1
Grades 9-11	-	1	-	1	-
Grades 9-12	22	23	23	24	25
Grades 10-12	-	-	1	1	2
Grades 11-12	2	1	1	2	1
Special Education Centers	7	7	7	7	7
<b>Subtotal</b>	<b>198</b>	<b>200</b>	<b>200</b>	<b>203</b>	<b>206</b>
H. B. Owens Science Center	1	1	1	1	1
William Schmidt Outdoor Education Center	1	1	1	1	1
E. A. Poe Alternative ES	0*	0*	0*	0*	-
Annapolis Road Academy	0*	0*	0*	0*	-
Green Valley Academy	0*	0*	0*	0*	-
Judith P. Hoyer Early Childhood Center	0*	0*	0*	0*	-
<b>TOTAL</b>	<b>200</b>	<b>202</b>	<b>202</b>	<b>205</b>	<b>208</b>

\* Included in the facility count above with students enrolled.

## ***ACKNOWLEDGEMENTS***

The development of the Board of Education Annual Operating Budget for FY 2016 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' Strategic Plan, the budget plan seeks to provide a quality education for all students.

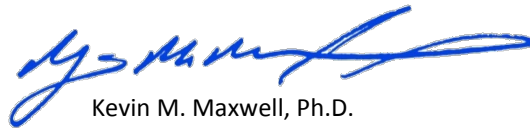
While many school system staffs were involved in the development and adoption of this budget, the staff of Budget and Management Services deserves special recognition for their work. They spent many long hours working to develop, present and finalize this budget. Their dedication to quality and commitment to their responsibilities are appreciated.

### **Budget and Management Services Staff**

Mark Andrews, Senior Budget Analyst  
 Lisa Atchison, Budget Analyst  
 Darlene Bond, Senior Budget Analyst  
 Angela Cooper, Budget Analyst  
 Dana Estep, Senior Budget Analyst  
 LaChaundra Graham, Budget Analyst  
 Nickisha Shell, Budget Analyst  
 Danyelle Washington, Budget Analyst  
 Darlene Houze, Budget Analyst  
 Paula Davis, Supervising Budget Analyst  
 Ifeoma Smith, Supervising Budget Analyst  
 Caren Thorne, Budget Administrative Specialist  
 John Pfister, Director



Raymond H. Brown  
 Chief Financial Officer



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

## *ACRONYMS*

ALT-MSA – Alternate Maryland School Assessment	PTO – Parent Teacher Organization
AP – Advanced Placement	PTSA – Parent Teacher Student Association
ASPP – Adolescent Single Parenting Program	RTTT - Race To The Top
ATOD – Alcohol, Tobacco and Other Drugs	SDP – School Development Program
AVID – Advancement Via Individual Determination	SBB – Student-Based Budgeting
BOE – Board of Education of Prince George’s County	SDP – School Development Program
CAFR – Comprehensive Annual Financial Report	SPMT – School Planning and Management Team
CAP – Career Academy Programs	STEP - Sharing Technology with Educators Program
CEO – Chief Executive Officer	TIC - Technology Integration Course
CIP – Capital Improvement Program	TNI – Transforming Neighborhood Schools Initiative
COMAR – Code of Maryland Regulations	WAN – Wide Area Network
CPD – Continuing Professional Development	
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	
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	
HSA – High School Assessment	
IAC –Interagency Committee on School Construction (state of Maryland)	
IB – International Baccalaureate	
IDEA – Individuals with Disabilities Education Act	
IEP – Individualized Education Program	
JROTC – Junior Reserve Officer Training Corps	
LAN – Local Area Network	
LEA – Local Education Agency	
LEP – Limited English Proficient	
MEEC – Maryland Education Enterprise Consortium	
MMSR – Maryland Model for School Readiness	
MOE – Maintenance of Effort	
MSDE – Maryland State Department of Education	
NSF – National Science Foundation	
NTI – Net Taxable Income	
OIM – Oracle Identity Management	
PGCPS – Prince George’s County Public Schools	
RTTT - Race To The Top	
SDP – School Development Program	
PTA – Parent Teacher Association	



## *GLOSSARY*

**Actual:** The amount spent in the prior fiscal year.

**Additional and Replacement Equipment:** Funds athletic equipment, cafeteria equipment, computers, office furniture and equipment, and security alarm systems.

**Administration (Function 201):** Funds activities associated with the regulation, direction and control of the school system, such as the superintendent, deputy superintendent, other professional staff, and secretaries and clerks. Some offices included in this category are the Board Office, Business Management Services, Internal Audit, Information Technology and Human Resources.

**Appropriation:** Authority to spend money within a specified dollar limit for an approved program during a fiscal year. The County Council appropriates funds to Prince George's County Public Schools according to state categories.

**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.

**Board Sources:** Funds received from non-government sources including tuition (e.g., non-resident students), fees (e.g., reimbursements for community building use), interest earnings on cash investments, and other miscellaneous revenues (e.g., sales of assets).

**Budget:** A plan of financial operation including an estimate of proposed expenditures for a given period of time.

**Capital Expenditures/Improvements:** Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

**Capital Improvement Program:** A multi-year plan for the provision of the school system's capital facility and infrastructure needs.

**Capital Outlay (Function 215):** Includes activities concerned with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment.

**Capital Projects Fund:** A fund used for the purchase, construction, renovation, and maintenance of school buildings.

**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):** Includes activities that are provided by the school system for the community other than for public school activities.

**Contracted Services:** Contracted services include rental of buildings, advertising, contracted services, catering, and printing.

**County:** Refers to Prince George's County government.

**Employee Benefits:** for budgeting purposes, employee benefits are payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

**Expenditure Recovery:** Costs or expenditures for self-supporting programs incurred during the normal course of business that are reimbursed by program areas that use the services (i.e. Transportation, In-House Printing).

**Federal Sources:** Revenue from any agency of the Federal Government that originates as a Federal program either directly from the Federal Government (e.g., Impact Aid and Head Start) or through the state of Maryland (e.g., Title I and IDEA-Part B grants).

**Fiscal Year (FY):** Reference to a 12-month budget/accounting year which extends from July-June.

**Fixed Charges (Function 212):** FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation.

**Food Services Subsidy (Function 213):** Additional funds necessary to support the operation of the Food Services Program.

**Food and Nutrition Services Fund:** A special revenue fund used for financial transactions relating to the school breakfast, school lunch, and child and adult nutrition care programs.

**Full-Time Equivalent (FTE):** A method of equating less than full-time employees in permanent positions to a full time basis.

**Fund Balance:** Unliquidated surplus of funds, the actual from the previous fiscal year and the estimated from the current fiscal year, whether accrued from revenues or expenditures.

**General Fund:** The General Fund (also known as the "Current Expense Fund") accounts for all financial transactions in support of the educational process which are not recorded in other funds. Maryland law requires that this fund operate under a legally adopted annual budget.

**Health Services (Function 208):** Funds personnel such as nurses and aides. Includes physical and mental health activities which are not instructional and which provide students with appropriate medical, dental, and nursing services.

**Instructional Salaries & Wages (Function 203):** Funds activities directly related to the teaching of students, the interaction between teacher and students, and the well-being of students (i.e., teachers, media specialists, guidance counselors, school psychologists, mentor teachers, paraprofessional educators and reading specialists).

**Internal Services Fund:** A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of the governmental unit on a cost-reimbursement basis.

**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.

**Local Sources:** Revenue received out of funds from the appropriating body (County Council) for school purposes including a County contribution and designated revenues such as the Telecommunications Tax and Energy Tax.

**Maintenance of Effort:** State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year.

**Maintenance of Plant (Function 211):** Funds activities concerned with keeping the grounds, buildings and fixed equipment in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance or replacement of property. Includes personnel such as equipment operators, journeymen, and trades helpers.

**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):** Funds administration and supervision of district-wide and school-level instructional programs and activities. Includes personnel such as principals, vice principals, directors, coordinators, supervisors, specialists, secretaries and clerks, and programs such as Adult Ed, JROTC, Alternative Programs, Community-Based Classrooms, Evening High and Summer School, Career Ed, Business Ed, Family and Consumer Sciences, Technical Academies, Tech Ed, Vocational Support Services and Experimental Learning.

**Object:** Identifies the purpose of expenditure (e.g., Salaries & Wages, Fringe Benefits) required under LEA reporting requirements.

**Operating Budget:** Is a comprehensive fiscal plan for financing the operating programs for a single fiscal year.

**Operation of Plant (Function 210):** Funds activities concerned with keeping the physical building clean and ready for daily use. Personnel such as custodians and security professionals are included in this category.

**Other Instructional Costs (Function 205):** Funds rental of buildings, advertising, contracted services, catering, printing, local travel, registration fees, office furniture and equipment, and computers.

**Other Operating Expenditures:** A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

**PGCPS Strategic Plan:** Provides a long-range action plan to guide the system in preparing students for successful citizenry in the 21st century. The plan reflects the mission of the school system and addresses the system's priority goals.

**Public Sector Budgeting:** A module that provides the business side of the organization with tools to more easily manage finances.

**Restricted:** Grant appropriations that are usually federal or state and require, as a condition of receiving the funds, that the Board of Education comply with conditions imposed by the grantor.

**Revolving Fund:** A type of fund used to account for the financing of certain self-supporting services provided by the Board of Education (i.e., Printing, Central Garage).

**Salaries and Wages:** Salaries for all Full-time and Part-time personnel including temporaries and substitutes.

**School Activity Fund:** Each individual school maintains a school activity fund to account for cash resources of various clubs, organizations, and annual Board allotments.

**School Information System (SIS):** manages student data, including grades, attendance records, and schedules.

**Secondary School Reform:** has three goals 1) raising expectations, 2) expanding opportunities, and 3) enhancing support. Below are some of the goals that will be implemented as part of Secondary School Reform.

**Self-Insurance Fund:** The Self-Insurance Fund is a proprietary fund where revenues are recorded when earned and expenses are recorded when liabilities are incurred.

**Special Education (Function 206):** Provides educational services to disabled students; and funds personnel such as special education teachers, paraprofessional educators, instructional specialists, therapists, hearing interpreters, and programs such as Psychological Services, Compliance, K-12 Services, Early Childhood Programs, and Nonpublic Education.

**State Sources:** Revenue from any agency of the state of Maryland that originates within the State, whether restricted in use or not (e.g., State share of the Foundation Program, State Compensatory Education, Student Transportation Aid, Limited English Proficiency, and Students with Disabilities [e.g., Nonpublic Placements]).

**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):** Funds activities designed to improve student attendance at school and prevent or solve student problems in the home, school and community. Personnel such as pupil personnel workers, specialists, and secretaries and clerks; and programs such as the Appeals Office, Guidance Services, Family and Community Outreach, Interscholastic Athletics, Business Partnerships, Student Affairs/ Safe and Drug Free Schools are included in this category.

**Student Transportation Services (Function 209):** Funds activities that involve the transporting of pupils to and from school activities either between home and school or on trips for curricular, co-curricular, and extra-curricular activities. Personnel such as bus drivers and bus aides; and activities concerned with the conveyance of students between home, school, and school activities are included in this category.

**Supplies and Materials:** Funds textbooks, library books, office supplies, awards, postage, testing supplies and materials.

**Tax Reform Initiative by Marylanders (TRIM):** Limits the tax rate applied to the assessable real property base to \$2.40 per \$100 of assessed value.

**Textbooks and Instructional Supplies (204):** Funds textbooks, instructional materials, library books, classroom teacher supplies, and awards/recognitions.

**Unrestricted:** Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.