Capital Programs

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

In October 2021, the Board of Education approved the Chief Executive Officer’s request for the FY 2023 Capital Improvement Program (CIP) budget of $267.1 million. The county funding request priorities are for construction funding for four major projects. Further priorities are requests for ‘State Planning Approval’ and local funds for design and implementation. In addition to contributing its portion of the State supported projects, Prince George’s County locally funds many CIP funding categories to address code compliance, ADA and site specific needs. These needed repairs and replacements are an often unseen, but critical, component to operating a large school system with older buildings.

As the system progresses into fiscal year 2023, these CIP funds will pave the way for the implementation of a modernization program that supports the long-term vision for Prince George's County Public Schools.

NOTE: The majority of Capital Programs’ budget is supported by non-operating funds. Please refer to the Supplemental Information section of this document for Non-operating budget details.
### Operating Budget Staffing by Position

<table>
<thead>
<tr>
<th>Capital Programs</th>
<th>FY 2021 Actual</th>
<th>FY 2022 Approved</th>
<th>FY 2022 Estimated</th>
<th>FY 2023 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UNRESTRICTED</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Admin Support Specialist</td>
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<td>Financial Analyst</td>
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<td><strong>Total UNRESTRICTED</strong></td>
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<td><strong>2.00</strong></td>
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**TOTAL OPERATING STAFFING**

<table>
<thead>
<tr>
<th></th>
<th>FY 2021</th>
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</table>

### Operating Budget Expenditures by Object / Sub-Object

<table>
<thead>
<tr>
<th>Capital Programs</th>
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<tr>
<td><strong>UNRESTRICTED</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Wages</td>
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<tr>
<td>Other Admin/Professionals/Specialists</td>
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<td>194,938</td>
<td>194,938</td>
<td>216,632</td>
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<tr>
<td>Other Stipends</td>
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<td>-</td>
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<tr>
<td>Overtime</td>
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<td>SEIU Staff Development Stipends</td>
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<td><strong>Salaries &amp; Wages Total</strong></td>
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<td><strong>194,938</strong></td>
<td><strong>194,938</strong></td>
<td><strong>216,632</strong></td>
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<tr>
<td>Employee Benefits</td>
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<tr>
<td>FICA / Medicare</td>
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<tr>
<td>Insurance Benefits - Active Employees</td>
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<td>27,520</td>
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<td>Life Insurance</td>
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<td>Retirement/Pension - Employee</td>
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<td>19,962</td>
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<td>Worker’s Compensation</td>
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<td><strong>Employee Benefits Total</strong></td>
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<td><strong>66,167</strong></td>
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<tr>
<td><strong>Total UNRESTRICTED</strong></td>
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<td><strong>$ 261,105</strong></td>
<td><strong>$ 261,105</strong></td>
<td><strong>$ 277,980</strong></td>
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**TOTAL OPERATING EXPENDITURES**

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### Operating Budget by Cost Center

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<th>Description</th>
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<tbody>
<tr>
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<td>Capital Programs</td>
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