

Equity & Excellence

Budget Accountability: David Rease, Jr., Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Equity & Excellence	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	3.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	3.00	5.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Equity & Excellence	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	303,642	606,012	606,012	614,441
Other Stipends	4,569	248,400	248,400	237,600
Secretaries / Clerks	89,490	91,350	91,350	95,067
SEIU Staff Development Stipends	3,152	-	-	-
Unrestricted Unallocated Full-Time	(126)	-	-	-
Salaries & Wages Total	400,727	945,762	945,762	947,108
<u>Employee Benefits</u>				
FICA / Medicare	28,078	70,068	70,068	70,176
Insurance Benefits - Active Employees	44,518	64,518	64,518	79,833
Life Insurance	1,295	2,332	2,332	2,372
Retirement/Pension - Employee	18,137	18,068	18,068	19,065
Worker's Compensation	2,212	15,135	15,135	15,157
Employee Benefits Total	94,241	170,121	170,121	186,603
<u>Contracted Services</u>				
Instructional Contracted Services	9,470	75,000	75,000	75,000
Contracted Services Total	9,470	75,000	75,000	75,000
<u>Supplies & Materials</u>				
Other Misc Supplies	-	-	-	1,860
Office Supplies	488	300	300	500
Staff Development Supplies	1,115	920	920	1,519
Supplies & Materials Total	1,603	1,220	1,220	3,879
<u>Other Operating Expense</u>				
Dues / Subscriptions	933	-	-	1,350
Registration Fees	-	480	480	3,380
Other Operating Expense Total	933	480	480	4,730
Total UNRESTRICTED	\$ 506,973	\$ 1,192,583	\$ 1,192,583	\$ 1,217,320
RESTRICTED				
<u>Contracted Services</u>				
Indirect Cost Recovery	4,278	4,727	-	-
Professional Contracted Services	127,800	-	-	-
Contracted Services Total	132,078	4,727	-	-
<u>Office Supplies</u>				
Office Supplies	1,674	1,693	1,693	1,693
Office Supplies Total	1,674	1,693	1,693	1,693

Equity & Excellence	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed
RESTRICTED				
Other Operating Expense				
Registration Fees	10,780	10,780	10,780	10,780
Other Operating Expense Total	10,780	10,780	10,780	10,780
Total RESTRICTED	\$ 144,532	\$ 17,200	\$ 12,473	\$ 12,473
TOTAL OPERATING EXPENDITURES	\$ 651,505	\$ 1,209,783	\$ 1,205,056	\$ 1,229,793

Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Proposed
31113	Equity & Excellence	\$ 1,229,793
TOTAL OPERATING EXPENDITURES		\$ 1,229,793