

# *Prince George's County Public Schools*



## ***Fiscal Year 2026***

### ***Board of Education Approved Annual Operating Budget***

*July 1, 2025 - June 30, 2026*

Prince George's County Public Schools  
14201 School Lane, Upper Marlboro, MD 20772  
[www.pgcps.org](http://www.pgcps.org)

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#### *Interim Superintendent*

**Dr. Shawn Joseph**

## Mission

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

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

## Vision

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

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

## Core Values

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

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

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# Introduction

INTRODUCTION

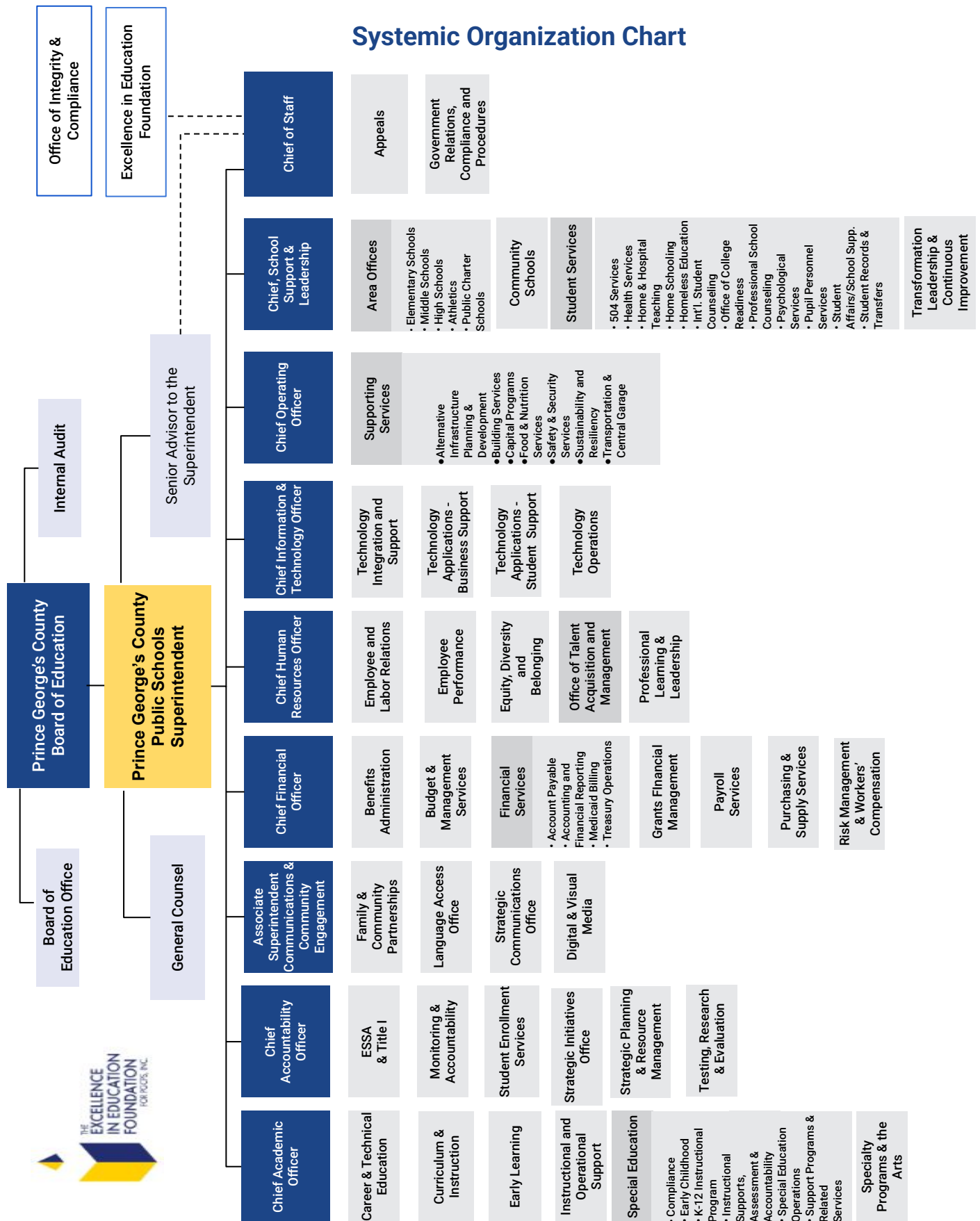
FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





## Statement of Budget Process

### Why Publish a Budget?

Maryland law requires the Superintendent 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...

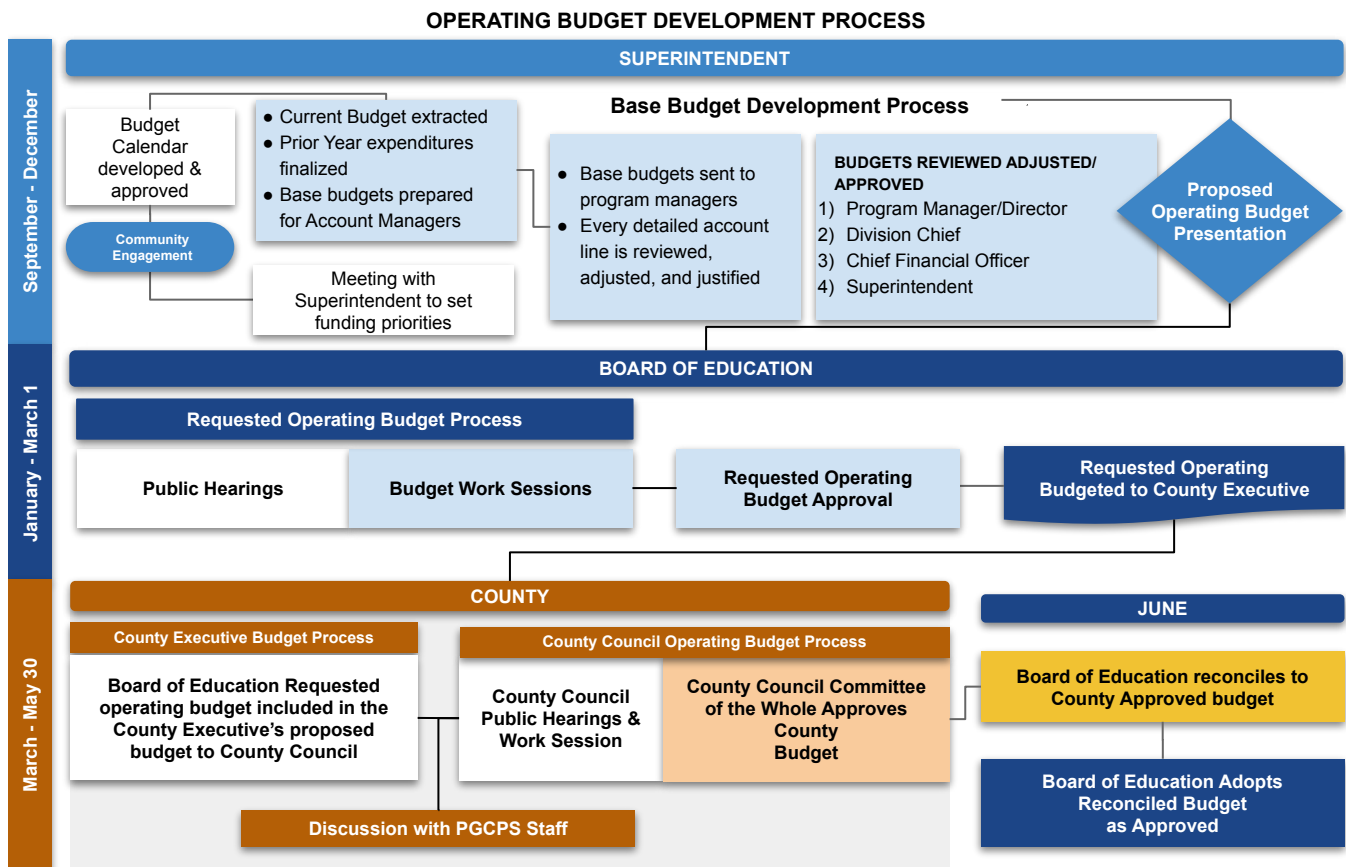
Maryland law requires the Superintendent to submit an estimate of the funds deemed to be needed during the next fiscal year for support of the public schools.

In October/November, the Superintendent, along with cabinet members, discuss short- and long-term priorities for the system based on continuous engagement with and feedback from key stakeholders during townhalls, community fora, school visits, or public comments at Board meetings. The Superintendent then prepares a budget, balances any revenue gap, 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 Superintendent's proposal that it deems appropriate for public education in the County and adopts its Requested Budget. Board action to accept or amend the Superintendent's budget proposal is conducted in public session after the public hearings have concluded. That budget must then be presented to the County Executive by March 1.

The County Executive prepares the County's proposed budget including recommendations for public school funding. The County Executive is required by the County Charter to hold a budget hearing before approving the County budget and another hearing after releasing it. The budget is submitted to the County Council by March 15.

The County Council must adopt a budget for the County, including the Board of Education, by June 1. The Board then reconvenes in June to reconcile its budget request within approved funding levels, making needed changes by June 30.



Elements of the Budget Book...

The FY 2026 approved budget book consists of information covering four periods, which are presented as “FY 2024 Actual,” “FY 2025 Approved,” “FY 2025 Estimated,” and “FY 2026 Proposed.” The FY 2024 Actual column represents the fiscal year 2024 actual expenditures as reported in the Annual Comprehensive Financial Report (ACFR) for fiscal year ending June 30, 2024. The “FY 2025 Approved” column represents the Board of Education’s approved spending on programs for fiscal year 2025. The “FY 2025 Estimated” column reflects projected spending levels for the current budget year ending June 30, 2024. The “FY 2026 Proposed” column represents the Superintendent’s proposed spending levels on programs for the 2026 fiscal year.

The annual operating budget document includes the following sections:

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

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

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



## FY 2026 Budget Development Calendar

EVENT	MONTH
Superintendent's Budget Presentation to the Board of Education	December 5, 2024
Board of Education Budget Work Sessions and Public Hearings:	January / February 2025
Board Budget Work Session - 5 PM	January 23, 2025
Board Budget Public Hearing - 7 PM	January 23, 2025
Board Budget Work Session - 5 PM	February 6, 2025
Board Budget Public Hearing - 7 PM	February 6, 2025
Board Budget Public Hearing - 5 PM	February 13, 2025
Board Budget Work Session - 7 PM	February 13, 2025
Board of Education Meeting – 7 PM (Requested Budget Approval)	February 27, 2025
Board of Education submits Requested Budget to the County Executive	March 1, 2025
County Executive submits Requested Budget to the County Council	March 15, 2025
Maryland State Legislature adopts its final budget including school funded amounts	April 2025
County Council holds two budget hearings	April / May 2025
County Council approves budget for Prince George's County	June 1, 2025
Board of Education reconciles to the County approved budget	June 2025
Board of Education Budget Adoption	June 26, 2025
<b>Fiscal Year 2026 budget takes effect</b>	<b>July 1, 2025</b>

## Fiscal Highlights

The FY 2026 approved operating budget for Prince George's County Public Schools (PGCPS) totals \$2,960,705,651. This represents an overall increase of \$34,766,851 or 1.2% from the FY 2025 estimated budget of \$2,903,629,469.

### Factors Affecting the Budget – Expenditures

#### Mandatory Costs:

Mandatory Costs reflect expenditures that are required by law and support contract commitments. These expenditures support costs to cover employee negotiated contracts for compensation, state retirement and leave obligations, Blueprint legislation mandates and other essential support. The increase in Mandatory Costs for FY 2026 totals \$139,511,618 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>FY 2025 Revised Operating Budget</b>	<b>20,137.83</b>		<b>2,903,629,469</b>
<b>Mandatory Costs:</b>			
Employer Obligations:			
Compensation Negotiated Commitments	-	141,833,461	
	<b>0.00</b>	<b>\$ 141,833,461</b>	
Internal Services and Other Essential Support:			
Publicly Funded PreK Providers (Blueprint Mandate)	-	(76,634)	
Retirement Administrative Fee	-	(2,498,566)	
Workforce Development Partnerships (Blueprint Mandate)	-	253,357	
	<b>0.00</b>	<b>\$ (2,321,843)</b>	
<b>Total Mandatory Costs</b>	<b>0.00</b>		<b>139,511,618</b>

Cost of Doing Business reflect expenditures that provide essential support to an expanding student population, maintain existing workforce and invest in operational infrastructure. These expenditures include costs for school based and student support, lease purchases, technology improvements and building maintenance. The increase in the Cost of Doing Business for FY 2026 is -\$18,191,978 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>Cost of Doing Business:</b>			
Employer Obligations:			
Health Insurance	-	(7,000,000)	
Retirement - Employee	-	(10,000,000)	
	<b>0.00</b>	<b>\$ (17,000,000)</b>	
Essential Supports:			
Lease Purchase	-	(522,328)	
Student/School Based Supports	(141.20)	(6,543,690)	
Technology Maintenance and Upgrades	-	454,738	
Textbook Consumables	-	1,419,302	
Utilities	-	4,000,000	
	<b>(141.20)</b>	<b>\$ (1,191,978)</b>	
<b>Total Costs of Doing Business</b>	<b>(141.20)</b>		<b>(18,191,978)</b>

Redirected Resources reflect reductions from amounts appropriated in FY 2025 for selected programs and services totaling (\$99,505,341). These reductions are redirected to fund mandatory costs and costs of doing business, as well as organizational improvement increases. Redirected Resources include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>Redirected Resources</b>			
Academics	(1.50)	213,836	
Accountability	-	(937,522)	
Board of Education / Internal Audit	-	2,818	
Business Management Services	5.00	(344,632)	
Chief of Staff	-	153,140	
Chief Communications & Community Engagement	(3.00)	(294,317)	
Chief Operating Officer	12.00	(517,280)	
General Counsel	-	(47,894)	
Human Resources	(1.00)	(148,795)	
Information Technology	3.00	775,312	
Integrity & Compliance	-	18,525	
Restricted Programs	(58.00)	(47,816,755)	
Salary & Benefits Lapse and Reserves	3.00	(50,685,068)	
School Support & Leadership	2.00	282,304	
School-Based Resources	(2.00)	72,159	
Superintendent	(1.00)	(231,172)	
	<b>(41.50)</b>	<b>\$ (99,505,341)</b>	
<b>Total Redirected Resources</b>	<b>(41.50)</b>		<b>(99,505,341)</b>

Organization Improvements fund instructional programs, facilities and services that are consistent with the Strategic Plan, enhance teaching and learning for all students and strengthen accountability and support systems. The increase in Organizational Improvements for FY 2026 totals \$35,261,883 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>Goal 1: Educational Excellence</b>			
Curriculum & Instruction	4.00	528,782	
Career & Technical Education	-	267,140	
Special Education	10.00	4,961,155	
	<b>14.00</b>	<b>\$ 5,757,077</b>	
<b>Goal 3: Workforce and Operational Excellence</b>			
Board Office	5.00	805,125	
Building Services: Swing Space	-	723,000	
Information Technology - SAAS ERP Solution (Year 1 Implementation)	-	8,400,000	
Information Technology - Student & Staff Digital Tools	-	4,047,671	
Information Technology - Synergy	-	2,743,245	
Integrity & Compliance	1.00	204,326	
Safety and Security Services	6.00	747,015	
Sustainability & Resiliency	-	1,103,375	
Talent & Acquisition	-	134,000	
Transportation	-	3,200,000	
	<b>12.00</b>	<b>\$ 22,107,757</b>	
<b>Goal 4: Increased Mental Health &amp; Wellness for the PGCPs Community</b>			
Student Services	-	7,397,049	
	<b>0.00</b>	<b>\$ 7,397,049</b>	
<b>Total Organization Improvements</b>	<b>26.00</b>		<b>35,261,883</b>
<b>Total Change from FY 2025 Estimated</b>	<b>(156.70)</b>		<b>57,076,182</b>
<b>FY 2026 Superintendent's Approved Operating Budget</b>	<b>19,981.13</b>		<b>2,960,705,651</b>

## FY 2026 Approved FTE Summary Change

	Unrestricted	Restricted	Total Operating	Non-Operating	Total FTE
<b>Revised FY 2025 FTE</b>	<b>19,133.53</b>	<b>1,004.30</b>	<b>20,137.83</b>	<b>1,235.20</b>	<b>21,373.03</b>
Cost of Doing Business	(141.20)	-	(141.20)	-	(141.20)
Redirected Resources	16.50	(58.00)	(41.50)	-	(41.50)
Program Improvements	26.00	-	26.00	4.00	30.00
<b>Total Change from FY 2025 Revised</b>	<b>(98.70)</b>	<b>(58.00)</b>	<b>(156.70)</b>	<b>4.00</b>	<b>(152.70)</b>
<b>FY 2026 Total Approved FTE Change</b>	<b>19,034.83</b>	<b>946.30</b>	<b>19,981.13</b>	<b>1,239.20</b>	<b>21,220.33</b>

## FY 2026 Approved Program Enhancement

Department	Enhancement	FTE	Position Costs	Discretionary		Total Cost
				Funds		
Board of Education Office	Communication Specialist; Budget Analyst; District Liaisons	5.00	\$ 805,125	\$ -		\$ 805,125
Building Services	St. Marks Building Rental	0.00	\$ -	\$ 723,000		\$ 723,000
Career & Technical Education	Additional discretionary funds	0.00	\$ -	\$ 267,140		\$ 267,140
Curriculum & Instruction	3rd Grade Literacy Lab	4.00	\$ 528,782			\$ 528,782
Technology Applications - Business Support	SAAS ERP Solution (Year 1 Implementation)	0.00	\$ -	\$ 8,400,000		\$ 8,400,000
Technology Integration and Support	Student & Staff Digital Tools	0.00	\$ -	\$ 4,047,671		\$ 4,047,671
Technology Applications - Student Support	Synergy	0.00	\$ -	\$ 2,743,245		\$ 2,743,245
Integrity & Compliance	Compliance Analyst	1.00	\$ 204,326	\$ -		\$ 204,326
Safety & Security	Safety & Security Counselors (Phase 2)	6.00	\$ 747,015	\$ -		\$ 747,015
Special Education	New Special Education & Student Services Division	8.00	\$ 4,489,881	\$ -		\$ 4,489,881
Student Services	Mental Health Program, Wellness Clinics, Dual Enrollment	0.00	\$ -	\$ 7,397,049		\$ 7,397,049
Sustainability & Resiliency	To support additional climate change initiatives.	0.00	\$ -	\$ 1,103,375		\$ 1,103,375
Talent Acquisition & Management	Research Study to Improve Talent Pool; Revamping Onboarding Process	0.00	\$ -	\$ 134,000		\$ 134,000
Transportation	BusPlanner Enterprise Transportation Management Platform	0.00	\$ -	\$ 3,200,000		\$ 3,200,000
<b>Total Program Enhancements</b>		<b>24.00</b>	<b>\$ 6,775,129</b>	<b>\$ 28,015,480</b>		<b>\$ 34,790,609</b>



## Pupil Population

	FY 2024 Actual as of 09/30/23	FY 2025 * Actual for 09/30/24	FY 2026 * Projected as of 09/30/25	Change from FY 2025 Actual to FY 2026 Projected	
<b>Full-Time</b>					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	9,259	8,850	8,800	(50)	-0.6%
Elementary Grades 1 to 5	48,022	48,696	48,470	(226)	-0.5%
Middle School Grades 6, 7 and 8	29,263	29,300	29,355	55	0.2%
High School Grades 9 to 12	40,000	40,485	40,868	383	0.9%
<b>Total Regular and Special Education</b>	<b>126,544</b>	<b>127,331</b>	<b>127,493</b>	<b>162</b>	<b>0.1%</b>
<u>Pre-school:</u>					
Prekindergarten	4,459	4,497	5,170	673	15.0%
Montessori	322	324	352	28	8.6%
<b>Total Pre-School</b>	<b>4,781</b>	<b>4,821</b>	<b>5,522</b>	<b>701</b>	<b>14.5%</b>
<b>Total Pre-K to 12 Enrollment</b>	<b>131,325</b>	<b>132,152</b>	<b>133,015</b>	<b>863</b>	<b>0.7%</b>
Nonpublic Schools - Students with Disabilities	694	696	788	92	13.2%
<b>Total Full-Time Enrollment</b>	<b>132,019</b>	<b>132,848</b>	<b>133,803</b>	<b>955</b>	<b>0.7%</b>
<b>Part-Time</b>					
<u>Summer School:</u>					
Regular Instructional Programs	12,363	11,365	12,000	635	5.6%
Extended School Year Services for Students with Disabilities	1,810	2,177	4,308	2,131	97.9%
<b>Total Summer School</b>	<b>14,173</b>	<b>13,542</b>	<b>16,308</b>	<b>2,766</b>	<b>20.4%</b>
Evening High School <sup>(1)</sup>	1,135	3,175	4,000	825	26.0%
Home and Hospital Teaching	55	69	542	473	685.5%
<b>Total Part-Time</b>	<b>15,363</b>	<b>16,786</b>	<b>20,850</b>	<b>4,064</b>	<b>24.2%</b>
<u>Online Campus<sup>(1)</sup></u>					
7-12	231	229	215	(14)	-6.1%
<b>Total Online Campus</b>	<b>231</b>	<b>229</b>	<b>215</b>	<b>(14)</b>	<b>-6.1%</b>

<sup>(1)</sup> Evening High School - A portion of the Evening HS student enrollment total is also included in the full-time enrollment for grades 9 - 12.

Online Campus, the student count is also included in the Full Time count in the appropriate grade span.

\* The 9/30/24 actual enrollment count is utilized to project expected revenue funding and the 9/30/25 projected enrollment is used for expenditure planning.

**Note:** The K-12 enrollment represents the headcount. It does not reflect the full time equivalent enrollment used for the state aid funding purposes.





# Financial Plan



## Statement of Budgeting Basis for All Funds

### Basis of Budgeting...

STATE MANDATED CATEGORIES	
Administration	
Mid-Level Administration	
Instructional Salaries	
Instructional Materials	
Instructional Other	
Special Education	
Student Personnel Services	
Student Health Services	
Student Transportation	
Operation of Plant	
Maintenance of Plant	
Fixed Charges	
Food Service	
Community Services	
Capital Outlay	

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

The Superintendent 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 Superintendent by transferring funds within categories. However, transfers between categories must be approved by the Board of Education and the County Council in accordance with Board Policy 3160 – Transfer of Funds (Adopted 8/24/78, Amended 3/13/03) and pursuant to Education Article, Section 5-105 of the Annotated Code of Maryland (Revised 2009) prior to actual transfer. All unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.

The legal level of budgetary control is at the category level (the level at which expenditures cannot legally exceed the approved budget). However, school and office budgets contain detail by object class (i.e., salaries and wages, supply and materials, contracted services, etc.), and by line item within each object class (i.e., full-time salaries, health

insurance, life insurance, etc.). Through the use of summary templates, a functionality of the software used by the Board of Education, schools and offices have the flexibility of expending funds as needed, as long as the total of their budgets are not exceeded. Adjustments to the budget that are within category and below \$100,000 for unrestricted funds and \$500,000 for restricted funds require the approval of the Chief Financial Officer, or designee. Adjustments above \$100,000 unrestricted funds and \$500,000 restricted funds within category or that changes the authorized position total, require Board approval. Any adjustment that changes category totals, regardless of the amount, requires Board and County Council approval.

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

## Summary of Significant Accounting Policies...

The accounting policies of the Board conform to generally accepted accounting principles as applicable to state and local government entities. The significant accounting policies applicable to various funds and account groups of the Board are outlined below:

**BASIS OF FUND ACCOUNTING:** The Board maintains accounts based on funds, each of which is considered a separate accounting entity with separate sets of self-balancing accounts that comprise its assets, liabilities, fund balance/retained earnings and revenue and expenditures/expenses. The basis used for all funds is in accordance with generally accepted accounting principles applicable to state and local governments.

**BASIS OF ACCOUNTING:** All governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. PGCPs' primary sources of revenue are funds appropriated by other governmental units. Accordingly, most revenues are considered to be available at the time they are appropriated. Governmental fund expenditures are recognized when the liability is incurred. PGCPs uses the modified accrual basis of accounting for governmental funds. All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus (i.e., internal service funds).

**ENCUMBRANCE METHOD OF ACCOUNTING:** The Board's legal budget for the General Fund is prepared using the encumbrance method of accounting. Under this method, commitments such as purchase orders and contracts are recorded or accrued as expenditures when liabilities are incurred for goods received or services rendered. When the actual expenditure takes place, the accounts are adjusted for any difference between the actual expenditure and the commitment previously recorded. Any outstanding commitments at the end of the fiscal year are reserved in the fund balance.

Budgetary control is maintained at various levels by the encumbrance of estimated purchase amounts prior to release of purchase orders to vendors. Purchase orders that result in an over-obligation of available balances are not released until additional appropriations are made available. Open encumbrances are reported as reservations of fund balance. All unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.



## Fund Classification Structure...

The budget consists of six funds under the control of the Board of Education. These funds are:

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

The “restricted” revenues and expenditures of the Current Expense Fund relate primarily to grant activities for which the Board receives funding by various sponsoring governmental agencies and others. Revenues from these activities are recognized when funds are expended for the purposes of the grant award. Accordingly, funds received for grant activities for which expenditures have not yet been made are recorded as deferred revenue.

**CAPITAL PROJECTS FUND:** The Capital Projects Fund accounts for all financial transactions relating to the Capital Improvement Program (CIP) that includes construction or major renovation of buildings and facilities, purchase and installation of related equipment, and other purchases of fixed assets not accounted for in other funds. The CIP operates under an annual budget legally adopted at the County government level. This budget is presented in a separate document, entitled “FY2026 Capital Budget and the FY 2026-2031 Capital Improvement Program”.

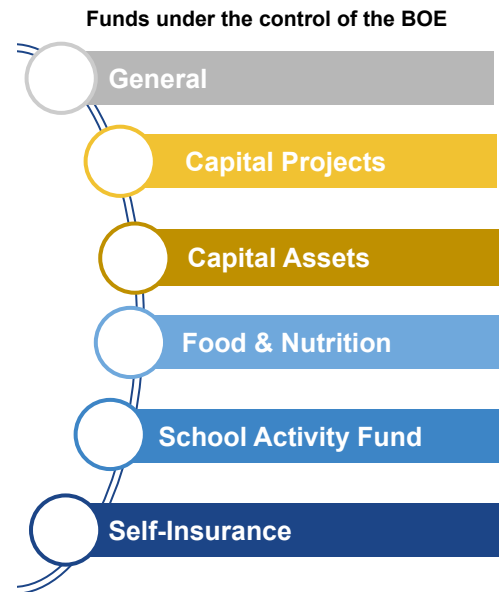
An alternative delivery and financing method is being used to provide capital funding for school facility replacement projects as well as new infrastructure projects. Under Alternative Construction Financing (ACF), PGCPs pays a developer to design, build and maintain major replacement projects to be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

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

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

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

The Food and Nutrition Services Fund is maintained on a modified accrual basis. Under this method of accounting, revenues and other governmental fund financial resources. Increments are recognized in the accounting period in which they become susceptible



to accrual; that is, when they become both measurable and available to finance measurement expenditures of the fiscal period. The primary revenue sources susceptible to accrual under the modified accrual basis are from the State and Federal Government. The measurement focus for the Food and Nutrition Services Fund is on changes in the net current assets. Commitments such as purchase orders and contracts are not recorded as expenditures until a liability is incurred for goods received or services rendered. However, these outstanding commitments, if any, are reserved in the fund balance of the fund at the end of the fiscal year.

**SCHOOL ACTIVITY FUND:** Each individual school maintains a school activity fund to account for cash resources of various clubs, organizations, and annual Board allotments. These agency funds, classified as fiduciary funds, are subject to annual review by the Board's Internal Audit Department.

These funds account for all monies raised in the name of schools or school organizations, monies collected from students and all monies collected at school sponsored activities. Responsibility for administering the funds rests with each school principal. Board of Education procedures require uniform financial accountability for receipts and disbursements. School activity funds are administered at all schools and special centers; each has its own bank account and is subject to review by the Board's Internal Audit Department. The students and community populations generate the majority of the cash receipts which flow through school activity funds. The balance originates from the Board's General Fund.

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

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

## Budget Highlights

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>REVENUE</b>				
Board Sources	39,417,811	31,136,684	31,136,684	31,575,391
County Sources	943,047,668	909,815,528	909,815,528	969,590,100
Federal Sources	231,055,747	219,379,072	219,379,072	137,579,433
State Sources	1,537,398,703	1,623,298,185	1,623,298,185	1,726,960,727
Fund Balance - Prior Year	-	120,000,000	120,000,000	95,000,000
<b>Total Revenue:</b>	<b>\$ 2,750,919,929</b>	<b>\$ 2,903,629,469</b>	<b>\$ 2,903,629,469</b>	<b>\$ 2,960,705,651</b>
<b>EXPENDITURES</b>				
<b>Restricted and Unrestricted</b>				
Unrestricted Programs	2,412,140,406	2,536,143,630	2,536,143,630	2,641,036,567
Restricted Programs	319,014,462	367,485,839	367,485,839	319,669,084
<b>Total Expenditures:</b>	<b>\$ 2,731,154,869</b>	<b>\$ 2,903,629,469</b>	<b>\$ 2,903,629,469</b>	<b>\$ 2,960,705,651</b>
<b>Category</b>				
Administration	83,211,057	101,943,636	95,508,924	104,559,702
Mid-Level Administration	169,349,272	188,885,165	189,135,906	199,067,814
Instructional Salaries	862,404,164	935,423,074	932,009,170	994,116,265
Textbooks and Instructional Materials	65,241,712	50,669,338	60,237,174	52,704,964
Other Instructional Costs	172,155,767	168,562,642	202,409,965	165,992,352
Special Education	329,414,119	352,307,118	355,071,575	374,731,540
Student Personnel Services	44,778,582	80,836,705	61,337,777	78,030,250
Student Health Services	61,110,968	48,893,031	57,700,332	49,236,050
Student Transportation Services	166,529,726	144,257,328	141,853,019	141,516,735
Operation of Plant	148,380,290	168,884,803	157,463,443	162,417,903
Maintenance of Plant	63,146,361	80,168,880	74,808,952	69,871,167
Fixed Charges	506,204,498	545,964,978	525,109,421	534,418,447
Food Service Subsidy	61,862	2,881,817	2,223,014	835,524
Community Services	1,792,495	6,450,954	6,627,071	6,206,938
Capital Outlay	57,373,998	27,500,000	42,133,726	27,000,000
<b>Total Expenditures:</b>	<b>\$ 2,731,154,869</b>	<b>\$ 2,903,629,469</b>	<b>\$ 2,903,629,469</b>	<b>\$ 2,960,705,651</b>
<b>Enrollment</b>				
K - 12	126,544	126,201	127,331	127,493
Pre-K - 12	131,325	131,683	132,152	133,015
<b>Cost Per Pupil*</b>				
K - 12	\$ 20,147	\$ 21,807	\$ 21,559	\$ 21,966
Pre-K - 12	\$ 19,694	\$ 21,265	\$ 21,118	\$ 21,412
<b>School Facilities In Operation</b>				
Elementary	120	118	117	117
Academies, Immersions and Montessori	12	13	13	13
Secondary	51	52	52	52
Special Centers	8	8	8	8
Charters	9	9	10	10
Other	2	2	2	2
<b>Total School Facilities:</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>
<b>Temporary Buildings</b>				
Temporaries	503	528	528	507
Revised number of students in temporary classrooms	12,575	13,200	13,200	12,675
Percent of students in temporary classrooms	9.6%	10.0%	10.0%	9.5%

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

## Description of Revenue Sources

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

**FEDERAL:** Restricted grant programs comprise the majority of federal source revenue and includes programs such as Title I, Title II, Junior ROTC, Medicaid reimbursement and the State Pass through Grant for Special Education. Amounts budgeted for restricted federal programs are based on information provided by federal agencies supporting the grants, information provided by MSDE as the pass through State Educational Agency for certain federal grants, and historical trend. The FY 2026 Approved budget also includes funds for other federal carry over pass-through grants and awards issued directly from various federal agencies. Unrestricted federal revenue is from Impact Aid, which assists local school districts that have lost property tax revenue due to the presence of tax exempt Federal property.

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

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

**COUNTY:** County revenue is provided through appropriation by the County Council. Property taxes, income taxes, telecommunications tax, fines and fees are the sources for the majority of the local revenues. FY 2026 amounts include the local share of the Blueprint for Maryland's Future funding.

### Revenue Estimates

**Federal Revenue for FY 2026 is approved at \$137,579,433 supporting 4.6% of the operating budget. This amount is \$81,799,639 below the FY 2025 approved funding level and is mainly attributable to decreases in several grants ending in September 2024 & December 2024 that were issued under the American Rescue Plan, that include the State Supplemental Pass-through awards; ESSER III; and Maryland Leads .**

**State Revenue for FY 2026 is approved at \$1,726,960,727 supporting 58.3% of the operating budget. This amount is \$103,662,542 over the FY 2025 approved funding level and is mainly attributable to an increase in per pupil funding allocations as outlined in the Blueprint for Maryland's Future formula aid, as well as additional revenue resulting from increases in student populations for Students with Disabilities, Free and Reduced Meals and English Language Development Learners.**

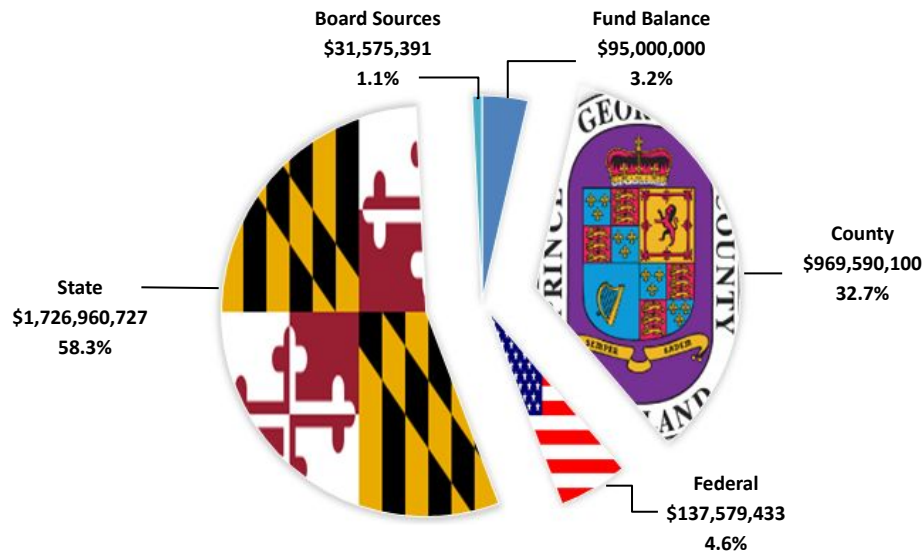
**Board Revenue for FY 2026 is approved at \$31,575,391 supporting 1.1% of the operating budget. This amount is \$438,707 above the FY 2025 approved funding level, and is mainly attributable to an increase in interest earnings revenue offset by reductions in restricted revenues.**

**County Revenue for FY 2026 is approved at \$969,590,100 supporting 32.7% of the operating budget. This amount is \$59,774,572 above the FY 2025 approved funding level and is mainly attributable to the local share of the funding for the Blueprint for Maryland's Future.**

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

**Fund Balance for FY 2026 is approved at \$95,000,000 supporting 3.2% of the operating budget. This amount is \$25,000,000 lower than the FY 2025 approved funding level.**

***FY 2026 Revenue as Percent of Total Approved Budget***  
***\$2,960,705,651***





## Maintenance of Effort and Local Share Requirement

State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year or its required local share – whichever is greater.

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

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

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

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

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

- > Maximum Local Share = Local County's Wealth x SAEE
- > Education Effort Adjustment = Local Share of Major Education Aid - Maximum Local Share
- > FY2026 State Relief = Education Effort Adjustment x 55% (phased up to 100% by fiscal year 2030)

### Five-Year History of County Contribution Calculation

Fiscal Year	Maintenance of Effort Requirement (MOE)	Local Share Requirement	State Relief Education Effort Adjustment	Energy and Telecom Taxes	Minimum Contribution <sup>(1)</sup>	Amount Over Minimum Contribution	Approved County Contribution <sup>(2)</sup>
2026	\$ 911,865,183	\$ 1,076,127,126	\$ (106,571,595)	\$ -	\$ 969,555,531	\$ 34,569	\$ 969,590,100
2025	\$ 872,121,305	\$ 990,299,607	\$ (80,484,079)	\$ -	\$ 909,815,528	\$ -	\$ 909,815,528
2024	\$ 792,261,307	\$ 940,539,487	\$ (60,952,162)	\$ 63,206,300	\$ 942,793,625	\$ 261,175	\$ 943,054,800
2023	\$ 766,762,200	\$ 823,471,998	\$ (26,521,153)	\$ 49,068,500	\$ 846,019,345	\$ 977,955	\$ 846,997,300
2022	\$ 738,223,500	\$ -	\$ -	\$ 50,185,100	\$ 788,408,600	\$ 28,538,700	\$ 816,947,300

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

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

### Revenue Assumptions and Trends...

Federal and State subsidies supporting the Food and Nutrition program are estimated based on the formula applied to the number of students eligible for free and reduced meals and estimated participation. Revenues valuing United States donated commodities are based on historical trends adjusted for anticipated availability. Sales estimates reflect student participation trends adjusted for anticipated meal price changes, if any. The Board subsidy funds ongoing Food and Nutrition Services expenses.

## Changes in Revenue

Revenue Source	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved	Change FY 2025 Revised to FY 2026 Approved	% Change FY 2025 Revised to FY 2026 Approved
<b>Federal Sources</b>						
<b>Unrestricted:</b>						
Impact Aid	\$ 295,604	\$ 98,140	\$ 98,140	\$ 98,140	\$ -	0.0%
<b>Restricted:</b>						
Medicaid Reimbursement	13,376,640	12,423,373	12,423,373	13,770,238	1,346,865	10.8%
Federal Coronavirus Grants		52,000,000	52,000,000	-	(52,000,000)	-100.0%
Federal Restricted Grants	123,736,871	150,807,559	150,807,559	123,711,055	(27,096,504)	-18.0%
American Rescue Plan State Supplemental	93,646,632	4,050,000	4,050,000	-	(4,050,000)	-100.0%
<b>Total Restricted:</b>	<b>\$ 230,760,143</b>	<b>\$ 219,280,932</b>	<b>\$ 219,280,932</b>	<b>\$ 137,481,293</b>	<b>\$ (81,799,639)</b>	<b>(37.3%)</b>
<b>Total Federal Sources</b>	<b>\$ 231,055,747</b>	<b>\$ 219,379,072</b>	<b>\$ 219,379,072</b>	<b>\$ 137,579,433</b>	<b>\$ (81,799,639)</b>	<b>(37.3%)</b>
<b>State Sources</b>						
<b>Unrestricted:</b>						
English Learners	163,247,409	172,227,907	172,227,907	178,629,245	6,401,338	3.7%
Foundation Program	661,123,689	651,356,169	651,356,169	674,160,748	22,804,579	3.5%
Compensatory Education	352,033,634	346,711,419	346,711,419	357,671,493	10,960,074	3.2%
Special Education	74,287,686	73,818,961	73,818,961	82,364,987	8,546,026	11.6%
Nonpublic Placements	23,128,646	25,578,035	25,578,035	21,505,284	(4,072,751)	-15.9%
Transportation Aid	52,868,663	53,763,576	53,763,576	55,286,995	1,523,419	2.8%
Transition Grant	20,505,652	17,429,804	17,429,804	13,328,674	(4,101,130)	-23.5%
Education Effort <sup>(1)</sup>	60,952,162	80,484,079	80,484,079	106,571,595	26,087,516	32.4%
Comparable Wage Index	41,789,628	41,172,223	41,172,223	40,874,366	(297,857)	-0.7%
Other State Aid	90,889	101,809	101,809	101,809	-	0.0%
Miscellaneous Revenue	721,995	-	-	-	-	0.0%
Blueprint for Maryland's Future - Prekindergarten	22,853,410	26,872,122	26,872,122	30,654,325	3,782,203	14.1%
<b>Total Unrestricted:</b>	<b>\$ 1,473,603,463</b>	<b>\$ 1,489,516,104</b>	<b>\$ 1,489,516,104</b>	<b>\$ 1,561,149,521</b>	<b>\$ 71,633,417</b>	<b>4.8%</b>
<b>Restricted:</b>						
State Restricted Grants	8,161,711	6,481,867	6,481,867	6,683,687	201,820	3.1%
Blueprint for Maryland's Future - Concentration of Poverty	47,429,645	111,977,418	111,977,418	144,211,216	32,233,798	28.8%
Blueprint for Maryland's Future - Transitional Supplemental Instruction	4,032,549	12,473,147	12,473,147	5,404,900	(7,068,247)	-56.7%
Career Ladder	1,737,886	1,879,239	1,879,239	2,990,770	1,111,531	59.1%
College and Career Readiness	1,202,870	873,930	873,930	6,433,439	5,559,509	636.2%
Maryland Safe Schools Grant	1,140,913	-	-	-	-	0.0%
Blue Print Coordinator	89,666	96,480	96,480	87,194	(9,286)	-9.6%
<b>Total Restricted:</b>	<b>\$ 63,795,240</b>	<b>\$ 133,782,081</b>	<b>\$ 133,782,081</b>	<b>\$ 165,811,206</b>	<b>\$ 32,029,125</b>	<b>23.9%</b>
<b>Total State Sources</b>	<b>\$ 1,537,398,703</b>	<b>\$ 1,623,298,185</b>	<b>\$ 1,623,298,185</b>	<b>\$ 1,726,960,727</b>	<b>\$ 103,662,542</b>	<b>6.4%</b>

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

Revenue Source	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved	Change FY 2025 Revised to FY 2026 Approved	% Change FY 2025 Revised to FY 2026 Approved
<b>Board Sources</b>						
<i>Unrestricted:</i>						
General	1,999,389	2,024,657	2,024,657	2,024,657	-	0.0%
Reimbursement for use of Buildings & Vehicles	2,208,144	3,047,913	3,047,913	3,047,913	-	0.0%
Interest Earned	28,612,322	18,000,000	18,000,000	20,000,000	2,000,000	11.1%
Miscellaneous	4,716,802	4,619,400	4,619,400	4,619,400	-	0.0%
<b>Total Unrestricted:</b>	<b>\$ 37,536,657</b>	<b>\$ 27,691,970</b>	<b>\$ 27,691,970</b>	<b>\$ 29,691,970</b>	<b>\$ 2,000,000</b>	<b>0.0%</b>
<i>Restricted:</i>						
Board Sources	1,881,154	3,444,714	3,444,714	1,883,421	(1,561,293)	-45.3%
<b>Total Restricted:</b>	<b>\$ 1,881,154</b>	<b>\$ 3,444,714</b>	<b>\$ 3,444,714</b>	<b>\$ 1,883,421</b>	<b>\$ (1,561,293)</b>	<b>-45.3%</b>
<b>Total Board Sources</b>	<b>\$ 39,417,811</b>	<b>\$ 31,136,684</b>	<b>\$ 31,136,684</b>	<b>\$ 31,575,391</b>	<b>\$ 438,707</b>	<b>1.4%</b>
<b>County Sources</b>						
<i>Unrestricted:</i>						
County Contribution	929,588,448	898,837,416	898,837,416	955,096,936	56,259,520	6.3%
County Restricted Contribution	13,352,620	7,416,332	7,416,332	10,864,847	3,448,515	46.5%
County Restricted Other Agencies	106,600	3,561,780	3,561,780	3,628,317	66,537	1.9%
<b>Total Restricted:</b>	<b>\$ 13,459,220</b>	<b>\$ 10,978,112</b>	<b>\$ 10,978,112</b>	<b>\$ 14,493,164</b>	<b>\$ 3,515,052</b>	<b>32.0%</b>
<b>Total County Sources</b>	<b>\$ 943,047,668</b>	<b>\$ 909,815,528</b>	<b>\$ 909,815,528</b>	<b>\$ 969,590,100</b>	<b>\$ 59,774,572</b>	<b>6.6%</b>
<b>Prior Year Fund Balance</b>	<b>\$ -</b>	<b>\$ 120,000,000</b>	<b>\$ 120,000,000</b>	<b>\$ 95,000,000</b>	<b>\$ (25,000,000)</b>	<b>(20.8%)</b>
<b>TOTAL REVENUE</b>	<b>\$ 2,750,919,929</b>	<b>\$ 2,903,629,469</b>	<b>\$ 2,903,629,469</b>	<b>\$ 2,960,705,651</b>	<b>\$ 57,076,182</b>	<b>2.0%</b>

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

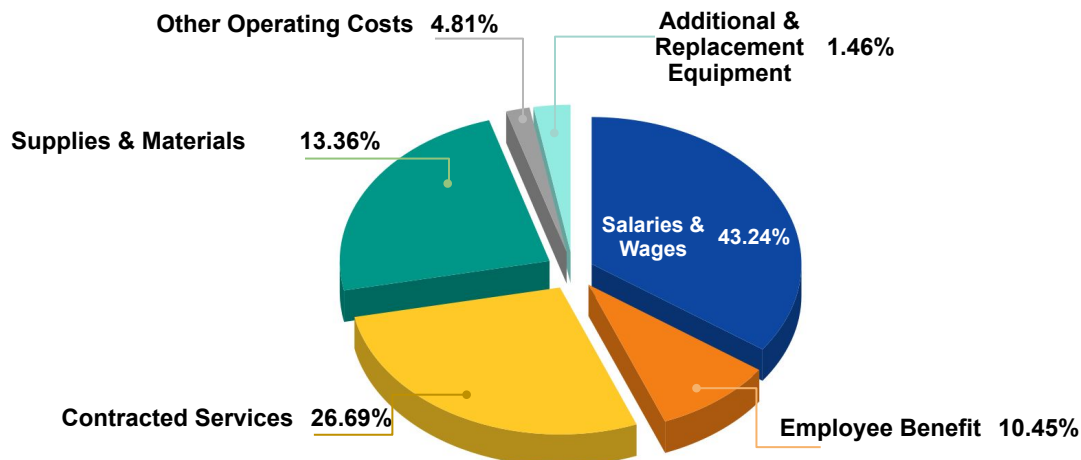
## Restricted Program Summary

Restricted Program	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved	Change FY 2025 Revised to FY 2026 Approved	% Change FY 2025 Revised to FY 2026 Approved
<b>MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:</b>						
TITLE I	\$ 57,676,788	\$ 60,129,138	\$ 60,129,138	\$ 53,070,922	\$ (7,058,216)	-11.7%
TITLE II - Eisenhower Teacher Quality	4,710,302	5,026,094	5,026,094	4,686,740	(339,354)	-6.8%
TITLE III - Emergency Immigrant Ed	4,740,302	4,120,578	4,120,578	4,118,030	(2,548)	-0.1%
TITLE IV - Safe & Drug Free Schools/SAES Grant	2,993,346	4,614,873	4,614,873	4,614,873	-	0.0%
Perkins CTE Program	1,676,822	1,995,348	1,995,348	1,983,023	(12,325)	-0.6%
Special Education Grants - IDEA Part B	30,363,859	25,868,149	25,868,149	30,031,458	4,163,309	16.1%
<b>Total Major Federal Aid Formula Grant Programs:</b>	<b>\$ 102,161,419</b>	<b>\$ 101,754,180</b>	<b>\$ 101,754,180</b>	<b>\$ 98,505,046</b>	<b>\$ (3,249,134)</b>	<b>-3.2%</b>
<b>FEDERAL/STATE PROJECT GRANTS:</b>						
Adolescent Single Parenting Program	\$ 103,145	\$ 185,000	\$ 185,000	\$ 185,000	-	0.0%
American Rescue Plan State Supplemental	3,635,209	4,050,000	4,050,000	-	(4,050,000)	-100.0%
Blueprint for Maryland's Future Grants	62,299,384	124,547,045	124,547,045	159,127,519	34,580,474	27.8%
Federal Coronavirus Grants	78,551,254	52,000,000	52,000,000	-	(52,000,000)	-100.0%
Fine Arts Initiative Grant	61,336	70,367	70,367	70,367	-	0.0%
Homeless Education	101,795	120,000	120,000	141,615	21,615	18.0%
JP Hoyer Early Care & Education Grant	1,544,127	1,980,000	1,980,000	1,980,000	-	0.0%
JROTC	4,767,031	4,997,857	4,997,857	4,936,783	(61,074)	-1.2%
Maryland Leads Grant	1,936,508	1,900,000	1,900,000	-	(1,900,000)	-100.0%
Other Restricted Programs	14,634,619	58,069,724	58,069,724	34,764,295	(23,305,429)	-40.1%
PG Community Television - COMCAST	114,613	75,000	75,000	75,000	-	0.0%
Special Education Grants	19,752,792	17,736,666	17,736,666	19,883,459	2,146,793	12.1%
<b>TOTAL Federal/State/Local Project Grant Programs:</b>	<b>\$ 187,501,813</b>	<b>\$ 265,731,659</b>	<b>\$ 265,731,659</b>	<b>\$ 221,164,038</b>	<b>\$ (44,567,621)</b>	<b>-16.8%</b>
<b>GRAND TOTAL GRANT PROGRAMS:</b>	<b>\$ 289,663,232</b>	<b>\$ 367,485,839</b>	<b>\$ 367,485,839</b>	<b>\$ 319,669,084</b>	<b>\$ (47,816,755)</b>	<b>-13.0%</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.

### Percent of Total Restricted Expenditures by Object Restricted Budget Total \$319,669,084



## Restricted Grants By Category

Restricted Grants By Category	FY 2026 Approved	Grant Objective/Description
<b><u>At-Risk Youth</u></b>		
TITLE IV - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	4,614,873	Funding to provide students with a well-rounded education that promotes college and career readiness, STEM programs, academic enrichment, healthy student activities, drug and violence prevention, and the effective use of technology.
<b>Total - At-Risk Youth</b>	<b>\$4,614,873</b>	
<b><u>Career &amp; Technical Education Grants</u></b>		
ADOLESCENT SINGLE PARENTING PROGRAM	185,000	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	1,983,023	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	4,936,783	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>\$7,104,806</b>	
<b><u>Compensatory Education Grants</u></b>		
HOMELESS EDUCATION	141,615	This program allocates federal grant funds to ensure homeless children and youth have equal access to the same free, appropriate public education as other children. The funds are also designated to ensure that students enroll in, attend, and achieve success in school, as well as heighten the awareness of specific problems of homeless children and youth.
TITLE I	53,070,922	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.
<b>Total - Compensatory Education</b>	<b>\$53,212,537</b>	
<b><u>Linguistically &amp; Cultural Diverse Programs Grants</u></b>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	4,118,030	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>Total - Linguistically &amp; Cultural Diverse</b>	<b>\$4,118,030</b>	
<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	1,980,000	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPs for the purpose of a full year early childhood readiness program.
<b>Total - Program Improvement</b>	<b>\$2,050,367</b>	
<b><u>Special Education Grants</u></b>		
SPECIAL EDUCATION	49,914,917	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>\$49,914,917</b>	

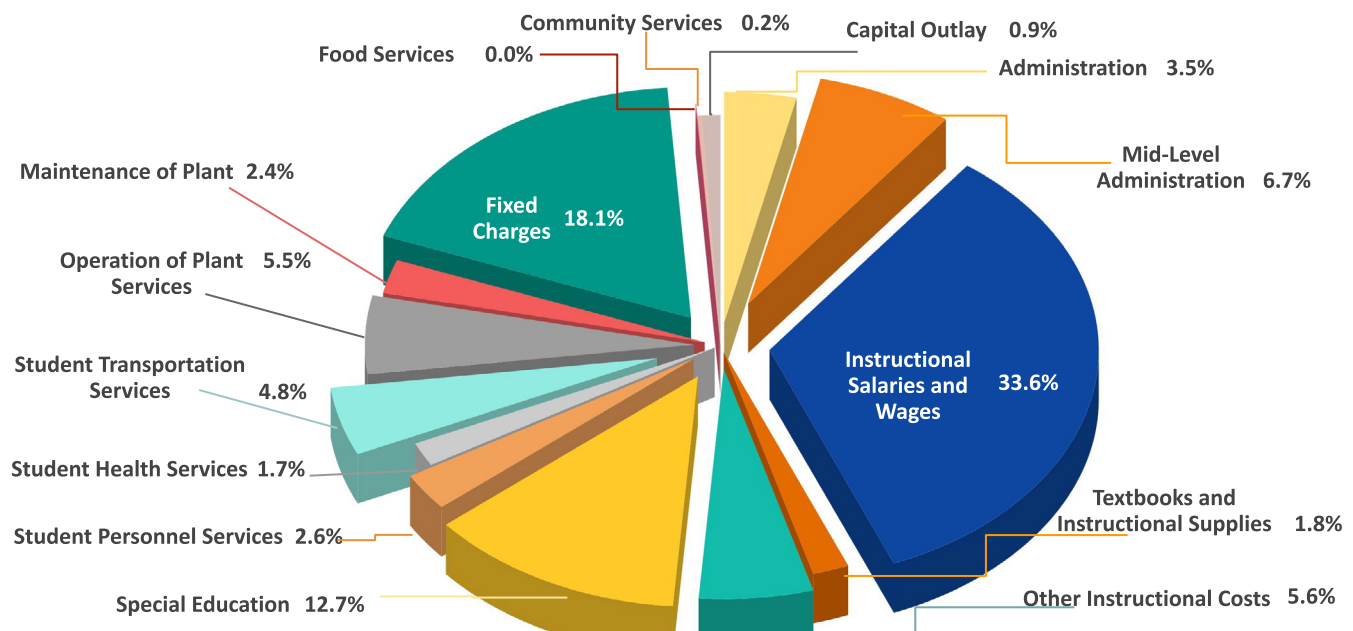
## Restricted Grants By Category

Restricted Grants By Category	FY 2026 Approved	Grant Objective/Description
<b>Staff Development Grants</b>		
TITLE II, A - SUPPORTING EFFECTIVE INSTRUCTION	4,686,740	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.
<b>Total - Staff Development</b>	<b>\$4,686,740</b>	
<b>Other Grants</b>		
BLUEPRINT FOR MARYLAND'S FUTURE GRANTS	159,127,519	Educational state resources created to support early childhood programs, college and career readiness, additional resources for at-risk students who live in poverty, as well professional development and higher salaries for teachers.
PG COMMUNITY TELEVISION - COMCAST	75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
OTHER RESTRICTED PROGRAMS	34,764,295	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>\$193,966,814</b>	
<b>GRAND TOTAL GRANTS</b>	<b>\$319,669,084</b>	

## Changes in Operating Expenditures by Category

Expenditures by Category	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Approved	Change FY 2025 Estimated to FY 2026 Approved	% Change FY 2025 Estimated to FY 2026 Approved
Administration	\$ 83,211,057	\$ 101,943,636	\$ 95,508,924	\$ 104,559,702	\$ 9,050,778	9.5%
Mid-Level Administration	169,349,272	188,885,165	189,135,906	199,067,814	9,931,908	5.3%
Instructional Salaries and Wages	862,404,164	935,423,074	932,009,170	994,116,265	62,107,095	6.7%
Textbooks and Instructional Supplies	65,241,712	50,669,338	60,237,174	52,704,964	(7,532,210)	-12.5%
Other Instructional Costs	172,155,767	168,562,642	202,409,965	165,992,352	(36,417,613)	-18.0%
Special Education	329,414,119	352,307,118	355,071,575	374,731,540	19,659,965	5.5%
Student Personnel Services	44,778,582	80,836,705	61,337,777	78,030,250	16,692,473	27.2%
Student Health Services	61,110,968	48,893,031	57,700,332	49,236,050	(8,464,282)	-14.7%
Student Transportation Services	166,529,726	144,257,328	141,853,019	141,516,735	(336,284)	-0.2%
Operation of Plant Services	148,380,290	168,884,803	157,463,443	162,417,903	4,954,460	3.1%
Maintenance of Plant	63,146,361	80,168,880	74,808,952	69,871,167	(4,937,785)	-6.6%
Fixed Charges	506,204,498	545,964,978	525,109,421	534,418,447	9,309,026	1.8%
Food Service	61,862	2,881,817	2,223,014	835,524	(1,387,490)	-62.4%
Community Services	1,792,495	6,450,954	6,627,071	6,206,938	(420,133)	-6.3%
Capital Outlay	57,373,998	27,500,000	42,133,726	27,000,000	(15,133,726)	-35.9%
<b>Total Expenditures by Category:</b>	<b>\$ 2,731,154,869</b>	<b>\$ 2,903,629,469</b>	<b>\$ 2,903,629,469</b>	<b>\$ 2,960,705,651</b>	<b>\$ 57,076,182</b>	<b>2.0%</b>

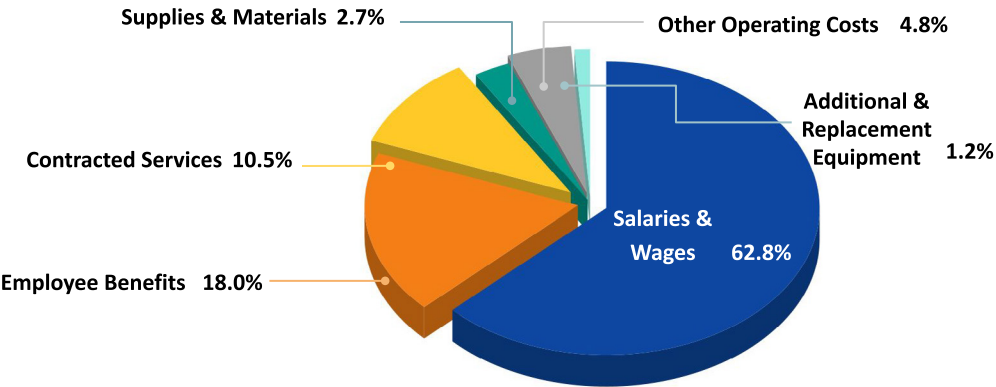
## Percent of Total Operating Expenditures by Category \$ 2,960,705,651



Changes in Operating Expenditures by Object

Operating Expenditures by Object	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved	Change FY 2025 Revised to FY 2026 Approved	% Change FY 2025 Revised to FY 2026 Approved
Salaries & Wages	\$ 1,587,115,783	\$ 1,750,198,858	\$ 1,723,036,849	\$ 1,859,597,814	\$ 136,560,965	7.9%
Employee Benefits	488,277,930	542,442,803	507,095,266	531,845,672	24,750,406	4.9%
Contracted Services	407,110,928	333,001,619	403,829,505	309,665,829	(94,163,676)	-23.3%
Supplies & Materials	87,371,551	88,483,541	89,376,621	81,304,293	(8,072,328)	-9.0%
Other Operating Costs	128,625,486	153,176,349	141,921,824	143,514,701	1,592,877	1.1%
Additional & Replacement Equipment	32,653,190	36,326,299	38,369,404	34,777,342	(3,592,062)	-9.4%

Percent of Total Operating Expenditures by Object  
\$2,960,705,651





## Changes in Operating Expenditures by Organization

OPERATING	FY 2025 Revised		FY 2026 Approved		Change from FY 2025 Revised to FY 2026 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Board of Education	\$ 300,800	\$ -	\$ 407,153	\$ -	\$ 106,353	\$ -
Board of Education Office	2,353,142	-	3,065,169	-	712,027	-
Internal Audit	2,249,285	-	2,208,510	-	(40,775)	-
<b>Total Board of Education</b>	<b>\$ 4,903,227</b>	<b>\$ -</b>	<b>\$ 5,680,832</b>	<b>\$ -</b>	<b>\$ 777,605</b>	<b>\$ -</b>
Superintendent	\$ 1,169,447	\$ -	\$ 962,173	\$ -	\$ (207,274)	\$ -
General Counsel	6,497,428	-	5,911,476	-	(585,952)	-
<b>Total Superintendent</b>	<b>\$ 7,666,875</b>	<b>\$ -</b>	<b>\$ 6,873,649</b>	<b>\$ -</b>	<b>\$ (793,226)</b>	<b>\$ -</b>
Chief Academic Officer	\$ 1,012,267	\$ -	\$ 1,044,443	\$ -	\$ 32,176	\$ -
Career & Technical Education	13,374,774	3,090,413	13,460,435	2,659,675	85,661	(430,738)
Specialty Programs and the Arts	17,823,320	2,379,697	18,238,219	1,435,476	414,899	(944,221)
Curriculum & Instruction	70,800,879	35,650,987	55,817,036	19,169,151	(14,983,843)	(16,481,836)
Early Learning	10,867,119	3,089,159	9,500,760	1,601,260	(1,366,359)	(1,487,899)
Instructional and Operational Support	35,972,037	-	6,436,619	-	(29,535,418)	-
Special Education	185,841,549	43,843,490	178,489,406	37,856,922	(7,352,143)	(5,986,568)
<b>Total Chief Academic Officer</b>	<b>\$ 335,691,945</b>	<b>\$ 88,053,746</b>	<b>\$ 282,986,918</b>	<b>\$ 62,722,484</b>	<b>\$ (52,705,027)</b>	<b>\$ (25,331,262)</b>
Chief Accountability Officer	\$ 701,938	\$ 208,027	\$ 518,486	\$ -	\$ (183,452)	\$ (208,027)
ESSA & Title I	17,822,642	17,460,034	9,885,397	9,516,616	(7,937,245)	(7,943,418)
Monitoring and Accountability	2,461,919	-	2,604,638	-	142,719	-
Pupil Accounting & School Boundaries	4,188,438	208,017	4,203,716	98,035	15,278	(109,982)
Strategic Initiatives Office	12,783,899	98,687	1,738,692	98,637	(11,045,207)	(50)
Strategic Planning & Resource Management	1,849,733	-	1,982,159	-	132,426	-
Testing, Research & Evaluation	7,944,333	261,372	8,327,373	389,660	383,040	128,288
<b>Total Chief Accountability Officer</b>	<b>\$ 47,752,902</b>	<b>\$ 18,236,137</b>	<b>\$ 29,260,461</b>	<b>\$ 10,102,948</b>	<b>\$ (18,492,441)</b>	<b>\$ (8,133,189)</b>
Associate Superintendent of Communications & Community Engagement	\$ 1,272,916	\$ -	\$ 887,613	\$ -	\$ (385,303)	\$ -
Family & Community Partnerships	1,601,433	76,974	1,397,091	76,880	(204,342)	(94)
Language Access Office	3,025,311	-	3,332,340	-	307,029	-
Strategic Communications	3,935,290	-	3,809,597	211,268	(125,693)	211,268
Digital & Visual Media Office	75,000	75,000	443,443	-	368,443	(75,000)
<b>Total Communications &amp; Community Engagement Officer</b>	<b>\$ 9,909,950</b>	<b>\$ 151,974</b>	<b>\$ 9,870,084</b>	<b>\$ 288,148</b>	<b>\$ (39,866)</b>	<b>\$ 136,174</b>
Chief Financial Officer	\$ 750,565	\$ -	\$ 789,153	\$ -	\$ 38,588	\$ -
Benefits Administration*	652,275	8,879	690,880	8,879	38,605	-
Budget & Management Services	3,404,077	-	3,128,012	-	(276,065)	-
Financial Services	8,150,122	2,152,010	8,490,189	2,201,960	340,067	49,950
Grants Financial Management	2,441,792	-	2,568,334	-	126,542	-
Payroll Services	3,384,537	-	3,442,929	-	58,392	-
Purchasing & Supply Services	8,483,650	-	8,963,989	-	480,339	-
Risk Management & Worker's Compensation*	7,088,653	-	5,718,220	-	(1,370,433)	-
Other Fixed Charges	(4,765,343)	-	(48,506,797)	-	(43,741,454)	-
<b>Total Chief Financial Officer</b>	<b>\$ 29,590,328</b>	<b>\$ 2,160,889</b>	<b>\$ (14,715,091)</b>	<b>\$ 2,210,839</b>	<b>\$ (44,305,419)</b>	<b>\$ 49,950</b>
Chief Human Resources Officer	\$ 733,622	\$ -	\$ 764,389	\$ -	\$ 30,767	\$ -
Employee & Labor Relations	4,226,274	-	4,392,859	-	166,585	-
Employee Performance	2,508,023	-	2,258,280	-	(249,743)	-
Equity, Diversity and Belonging	2,113,169	-	2,133,568	-	20,399	-
Talent Acquisition and Management	17,209,922	-	18,028,632	773,719	818,710	773,719
Professional Learning & Leadership	15,055,624	3,035,093	14,644,143	2,277,212	(411,481)	(757,881)
<b>Total Human Resources</b>	<b>\$ 41,846,634</b>	<b>\$ 3,035,093</b>	<b>\$ 42,221,871</b>	<b>\$ 3,050,931</b>	<b>\$ 375,237</b>	<b>\$ 15,838</b>

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

## Changes in Operating Expenditures by Organization

OPERATING	FY 2025 Revised		FY 2026 Approved		Change from FY 2025 Revised to FY 2026 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information & Technology Officer	\$ 28,484,403	\$ 23,742,865	\$ 5,312,072	\$ -	\$ (23,172,331)	\$ (23,742,865)
Technology Integration and Support	32,385,410	8,898,777	31,301,016	3,107,544	(1,084,394)	(5,791,233)
Technology Applications - Business Support	6,862,885	-	15,568,885	-	8,706,000	-
Technology Applications - Student Support	3,940,874	-	6,953,964	-	3,013,090	-
Technology Operations*	24,057,785	-	25,375,738	-	1,317,953	-
<b>Total Information &amp; Technology</b>	<b>\$ 95,731,357</b>	<b>\$ 32,641,642</b>	<b>\$ 84,511,675</b>	<b>\$ 3,107,544</b>	<b>\$ (11,219,682)</b>	<b>\$ (29,534,098)</b>
Chief of Staff	1,567,851	-	1,460,947	-	(106,904)	-
Appeals	1,333,513	-	1,457,465	-	123,952	-
Government Relations, Compliance & Procedures	1,062,491	-	1,120,140	-	57,649	-
<b>Total Chief of Staff</b>	<b>\$ 3,963,855</b>	<b>\$ -</b>	<b>\$ 4,038,552</b>	<b>\$ -</b>	<b>\$ 74,697</b>	<b>\$ -</b>
Chief Operating Officer	\$ 500,436	-	\$ 505,132	-	\$ 4,696	-
Supporting Services	2,780,438	-	372,562	-	(2,407,876)	-
Alternative Infrastructure Planning & Development	15,000,000	-	15,000,000	-	-	-
Building Services	101,990,366	3,431,580	103,948,753	210,500	1,958,387	(3,221,080)
Capital Programs*	24,508,267	24,346,380	-	-	(24,508,267)	(24,346,380)
Food & Nutrition Services*	2,388	-	-	-	(2,388)	-
Safety & Security Services	29,858,553	-	29,870,182	-	11,629	-
Sustainability & Resiliency	1,808,050	-	2,892,601	-	1,084,551	-
Transportation & Central Garage*	159,994,232	-	155,490,364	-	(4,503,868)	-
<b>Total Chief Operating Officer</b>	<b>\$ 336,442,730</b>	<b>\$ 27,777,960</b>	<b>\$ 308,079,594</b>	<b>\$ 210,500</b>	<b>\$ (28,363,136)</b>	<b>\$ (27,567,460)</b>
Chief, School Support & Leadership	\$ 1,295,835	\$ 62,771	\$ 560,237	\$ -	\$ (735,598)	\$ (62,771)
Area Associate Superintendents	70,101,321	1,170,062	66,085,994	1,383,147	(4,015,327)	213,085
Student Services	92,238,524	21,206,080	103,731,281	12,279,082	11,492,758	(8,926,998)
Transformation, Leadership & Continuous Improvement	19,536,313	14,755,003	16,625,698	11,416,752	(2,910,615)	(3,338,251)
<b>Total School Support and Leadership</b>	<b>\$ 183,171,993</b>	<b>\$ 37,193,916</b>	<b>\$ 187,003,210</b>	<b>\$ 25,078,981</b>	<b>\$ 3,831,218</b>	<b>\$ (12,114,935)</b>
Office of Integrity and Compliance	1,317,297	-	1,583,747	-	266,450	-
<b>Total Office of Integrity and Compliance</b>	<b>\$ 1,317,297</b>	<b>\$ -</b>	<b>\$ 1,583,747</b>	<b>\$ -</b>	<b>\$ 266,450</b>	<b>\$ -</b>
School-Based Resources	1,805,640,377	158,234,483	2,013,310,149	212,896,709	207,669,772	54,662,227
<b>Total School-Based Resources</b>	<b>\$ 1,805,640,377</b>	<b>\$ 158,234,483</b>	<b>\$ 2,013,310,149</b>	<b>\$ 212,896,709</b>	<b>\$ 207,669,772</b>	<b>\$ 54,662,227</b>
<b>Total Operating Budget</b>	<b>\$ 2,903,629,469</b>	<b>\$ 367,485,839</b>	<b>\$ 2,960,705,651</b>	<b>\$ 319,669,084</b>	<b>\$ 57,076,182</b>	<b>\$ (47,816,755)</b>

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

## Changes in Operating Staffing by Category

CATEGORY	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved	Change FY 2025 Revised to FY 2026 Approved	% Change FY 2025 Revised to FY 2026 Approved
<b>Unrestricted / General Programs</b>						
Administration	523.00	530.00	524.00	528.00	4.00	0.8%
Mid-Level Administration	1,426.60	1,494.60	1,492.60	1,512.60	20.00	1.3%
Instructional Salaries and Wages	9,383.50	9,789.00	9,789.00	9,644.30	(144.70)	-1.5%
Special Education	3,194.91	3,226.91	3,225.91	3,238.91	13.00	0.4%
Student Personnel Services	354.12	391.12	395.12	389.12	(6.00)	-1.5%
Student Health Services	253.00	269.00	269.00	269.00	0.00	0.0%
Student Transportation Services	1,485.27	1,482.77	1,485.77	1,496.77	11.00	0.7%
Operation of Plant Services	1,573.13	1,630.13	1,636.13	1,640.13	4.00	0.2%
Maintenance of Plant	297.00	308.00	308.00	308.00	0.00	0.0%
Community Services	6.00	8.00	8.00	8.00	0.00	0.0%
<b>Total Unrestricted / General Programs</b>	<b>18,496.53</b>	<b>19,129.53</b>	<b>19,133.53</b>	<b>19,034.83</b>	<b>(98.70)</b>	<b>-0.52%</b>
<b>Restricted Programs</b>						
Administration	0.00	0.00	0.00	1.00	1.00	0.0%
Mid-Level Administration	42.00	37.00	41.00	42.00	1.00	2.4%
Instructional Salaries and Wages	627.00	530.00	514.00	430.00	(84.00)	-16.3%
Special Education	305.30	300.30	296.30	301.30	5.00	1.7%
Student Personnel Services	122.00	133.00	144.00	163.00	19.00	13.2%
Student Transportation Services	1.00	1.00	1.00	1.00	0.00	0.0%
Operation of Plant Services	1.00	0.00	1.00	1.00	0.00	0.0%
Maintenance of Plant	1.00	1.00	1.00	1.00	0.00	0.0%
Community Services	5.00	6.00	6.00	6.00	0.00	0.0%
<b>Total Restricted Programs</b>	<b>1,104.30</b>	<b>1,008.30</b>	<b>1,004.30</b>	<b>946.30</b>	<b>(58.00)</b>	<b>-5.8%</b>
<b>TOTAL OPERATING STAFFING</b>	<b>19,600.83</b>	<b>20,137.83</b>	<b>20,137.83</b>	<b>19,981.13</b>	<b>(156.70)</b>	<b>-0.78%</b>

## Changes in Operating Staffing by Organization

Organization	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved	Change FY 2025 Revised to FY 2026 Approved
<b>Board of Education</b>	13.00	9.00	9.00	9.00	0.00
Board of Education Office	7.00	7.00	7.00	12.00	5.00
Internal Audit	12.00	12.00	12.00	12.00	0.00
<b>Superintendent</b>	5.00	5.00	4.00	4.00	0.00
General Counsel*	18.00	19.00	19.00	19.00	0.00
<b>Chief Academic Officer</b>	3.00	4.00	4.00	4.00	0.00
Career & Technical Education	47.00	38.00	38.00	38.00	0.00
Curriculum and Instruction	155.60	151.60	152.60	152.60	0.00
Early Learning	33.00	35.00	35.00	35.00	0.00
Instructional and Operational Support	8.00	10.00	10.00	10.00	0.00
Special Education	593.91	626.91	617.91	634.91	17.00
Specialty Programs and the Arts	58.50	63.50	63.50	63.50	0.00
<b>Chief Accountability Officer</b>	2.00	2.00	2.00	2.00	0.00
ESSA & Title I	29.00	29.00	29.00	29.00	0.00
Monitoring and Accountability	14.00	13.00	13.00	13.00	0.00
Strategic Initiatives Office	4.00	4.00	4.00	4.00	0.00
Strategic Planning & Resource Management	10.00	10.00	10.00	10.00	0.00
Student Enrollment Services	21.12	21.12	21.12	21.12	0.00
Testing, Research & Evaluation	31.00	31.00	32.00	32.00	0.00
<b>Associate Superintendent of Communications &amp; Community Engagement</b>	4.00	4.00	2.00	2.00	0.00
Digital & Visual Media Office	0.00	0.00	0.00	2.00	2.00
Family & Community Partnerships	9.00	9.00	9.00	7.00	-2.00
Language Access Office	10.00	10.00	10.00	12.00	2.00
Strategic Communications Office	19.00	20.00	20.00	17.00	-3.00
<b>Chief Financial Officer</b>	3.00	3.00	3.00	3.00	0.00
Benefits Administration*	4.00	5.00	5.00	5.00	0.00
Budget and Management Services	15.00	17.00	17.00	17.00	0.00
Financial Services	47.00	47.00	48.00	48.00	0.00
Grants Financial Management	14.00	14.00	14.00	14.00	0.00
Payroll Services	25.00	25.00	25.00	25.00	0.00
Purchasing & Supply Services*	59.00	60.00	60.00	62.00	2.00
Risk Management & Worker's Compensation*	10.00	11.00	11.00	11.00	0.00
<b>Chief Human Resources Officer</b>	2.00	2.00	2.00	2.00	0.00
Employee and Labor Relations	11.00	25.00	26.00	26.00	0.00
Employee Performance	11.00	12.00	12.00	8.00	-4.00
Equity, Diversity and Belonging	7.00	7.00	7.00	7.00	0.00
Talent Acquisition & Management*	94.00	81.00	77.00	78.00	1.00
Professional Learning & Leadership	72.00	71.00	71.00	72.00	1.00
<b>Chief Information &amp; Technology Officer</b>	3.00	5.00	5.00	5.00	0.00
Technology Applications - Business Support	17.00	17.00	17.00	17.00	0.00
Technology Applications - Student Support	13.00	13.00	13.00	16.00	3.00
Technology Integration & Support	151.50	151.50	151.50	150.50	-1.00
Technology Operations*	35.00	34.00	34.00	35.00	1.00

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

## Changes in Operating Staffing by Organization

Organization	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved	Change FY 2025 Revised to FY 2026 Approved
<b>Chief of Staff</b>	5.00	5.00	5.00	5.00	0.00
Appeals and Hearings	7.00	7.00	7.00	7.00	0.00
Government Relations, Compliance & Procedures	5.00	5.00	5.00	5.00	0.00
<b>Chief Operating Officer</b>	3.00	2.00	2.00	2.00	0.00
Supporting Services	2.00	2.00	2.00	2.00	0.00
Building Services	409.50	427.50	422.50	425.50	3.00
Capital Programs*	1.00	1.00	1.00	0.00	-1.00
Safety & Security Services	253.00	308.00	314.00	314.00	0.00
Sustainability & Resiliency	4.00	4.00	6.00	6.00	0.00
Transportation & Central Garage*	1,485.27	1,482.77	1,485.77	1,496.77	11.00
<b>Chief of School Support &amp; Leadership</b>	5.00	4.00	4.00	2.00	-2.00
Area Offices	339.50	348.50	348.50	345.50	-3.00
Student Services	461.00	490.00	491.00	494.00	3.00
Transformation Leadership & Continuous Improvement	12.00	15.00	17.00	19.00	2.00
School-Based Resources	14,904.93	15,297.43	15,300.43	15,105.73	(194.70)
<b>Office of Integrity and Compliance</b>	3.00	4.00	4.00	5.00	1.00
<b>Grand Total Staffing</b>	<b>19,600.83</b>	<b>20,137.83</b>	<b>20,137.83</b>	<b>19,981.13</b>	<b>(156.70)</b>

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

## Operating Staffing by Position Type

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved	Change FY 2025 Revised to FY 2026 Approved	% Change FY 2025 Revised to FY 2026 Approved
<b>POSITION TYPE</b>						
Superintendent, Deputy, Assoc, Assistant Superintendent	18.00	18.00	17.00	18.00	1.00	5.9%
Directors, Coordinators, Supervisors, Specialists	568.00	596.00	598.00	605.00	7.00	1.2%
Principal	209.00	207.00	210.00	210.00	0.00	0.0%
Vice/Assistant Principal	365.00	373.00	374.00	395.00	21.00	5.6%
Teacher	10,172.20	10,391.70	10,349.20	10,222.50	(126.70)	-1.2%
Therapists	173.51	173.51	173.51	174.51	1.00	0.6%
Guidance Counselor	410.00	417.00	417.00	412.00	(5.00)	-1.2%
Librarian	129.00	132.00	132.50	124.50	(8.00)	-6.0%
Psychologist	99.00	99.00	98.00	98.00	0.00	0.0%
Pupil Personnel Worker/School Social Worker	76.00	76.00	75.00	75.00	0.00	0.0%
Nurse	247.00	263.00	263.00	263.00	0.00	0.0%
Other Professional Staff	465.00	481.00	503.00	531.00	28.00	5.6%
Secretaries and Clerks	901.12	940.12	940.12	946.12	6.00	0.6%
Bus Drivers	1,416.27	1,409.77	1,387.77	1,387.77	0.00	0.0%
Paraprofessionals	2,364.60	2,510.60	2,519.60	2,426.60	(93.00)	-3.7%
Other Staff	1,987.13	2,050.13	2,080.13	2,092.13	12.00	0.6%
<b>TOTAL OPERATING POSITIONS</b>	<b>19,600.83</b>	<b>20,137.83</b>	<b>20,137.83</b>	<b>19,981.13</b>	<b>(156.70)</b>	<b>-0.78%</b>





# School-Based Resources





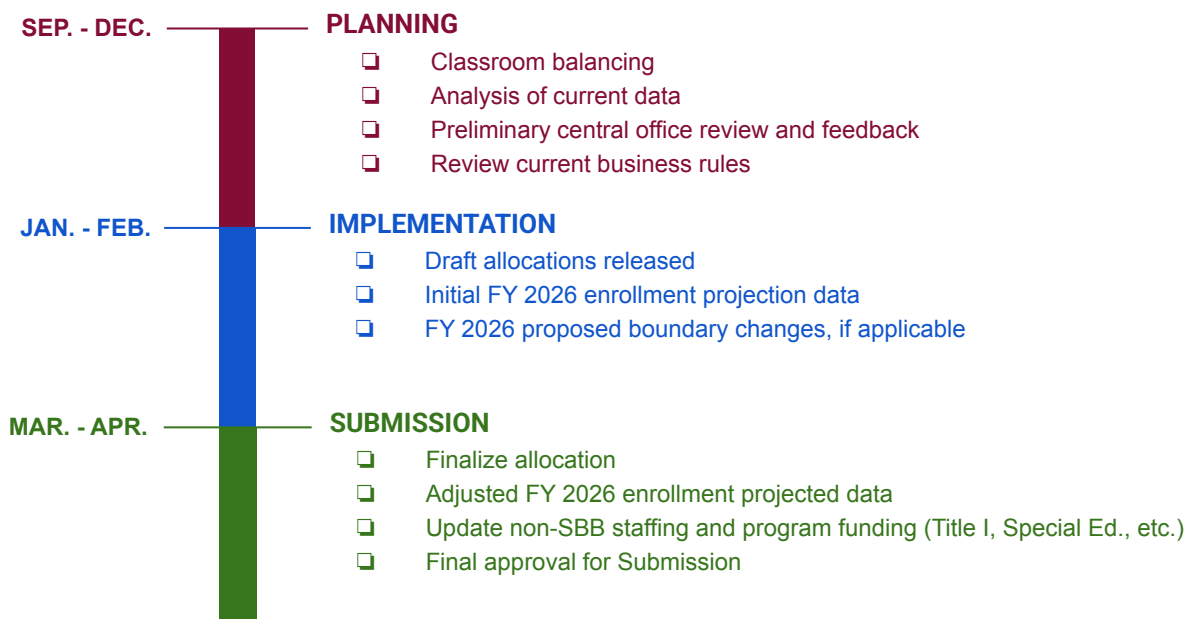
## Student-Based Budgeting Through Blueprint

For the past 12 years, Prince George's County has utilized the Student Based Budgeting (SBB) methodology to allocate 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, were given a predetermined weight that translates to real dollar amounts. It provided a more equitable and transparent way to fund schools and allowed PGCPs to more efficiently direct resources to meet our students' needs.

In 2021 the Maryland General Assembly passed the Blueprint for Maryland's Future as a set of policies and dedicated funding that is intended to improve the quality and equity of Maryland's education system so that every Maryland student, regardless of where they live, family income, race, ethnicity, gender, language spoken at home, special needs, and any other unique characteristic, receives a world-class education that prepares them for success in college and career.

Similarly to the SBB model transitioning to the Blueprint funding formula includes an allocation to each school through a weighted-student formula, allocating funds to students based on their characteristics.

## Student-Based Budgeting Timeline



Programs **NOT** using the Blueprint model include:

**Alternative and Specialty Programs:** Incarcerated Youth, Non-Traditional Program Middle (Grades 6-8), Non-Traditional Program South (Grades 9-12), Non-Traditional Program North (Grades 9-12), and Online Campus.

## Per-Pupil Weights

### How Schools Were Funded...

Under Student-Based Budgeting (SBB), school budgets were 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.

### Blueprint Funding Student Needs...

Similarly, under Blueprint, school budgets are built based on a weighted formula which ensures that each school and each student has the resources they need. The funding formula provides resources to local education agency (LEA) systems based on the number of eligible students enrolled at each school and the characteristics of those students.

### How Weights Were Determined...

There are three types of components that go into the Blueprint funding formula. Each component is calculated differently to direct funding to address specific needs. The funding formula components can be either a base amount, weighted amount, or a program amount.

- **BASE PER PUPIL FUNDING** is the largest component of the Blueprint funding formula. It provides each school with the necessary financial resources to enable students to succeed. Each school is allocated the Per-Pupil Foundation Amount for each eligible student enrolled in that school.
- **WEIGHTED AMOUNTS:** Provides additional resources to schools based on the characteristics of the students that are enrolled in each school. These characteristics include economically disadvantaged, multilingual learners, prekindergarten, and students with special needs.
- **PROGRAM AMOUNTS** are allocated to LEAs based on factors other than student enrollment. This funding includes funds to support college and career readiness, community schools, various local labor costs, and transportation.



## Blueprint Funding Formula

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

Table 1: Blueprint Summary of Weights				
Category	Description	Number of Identified Students	Dollars Per Eligible Student	Funds Allocated
Foundation	Base funding received for every eligible student	125,706	\$9,162	\$ 1,151,754,017
Compensatory Education	Additional funding received on top of foundation for economically disadvantaged students (FARMS)	86,296	\$7,842	\$ 676,733,232
Comparative Wage Index	Additional funding received on top of foundation based on regional cost differences in educating students for regions with higher than average cost of living.	125,706	\$559	\$ 70,316,178
Multilingual Learner (ML)	Additional funding received on top of foundation for students whose primary language at home is other than English	34,888	\$9,041	\$ 315,422,408
Prekindergarten Tier 1	Funding received for all 3 and 4 year olds from low income families (up to 300% of the federal poverty level or homeless youth)	3,802	\$14,473	\$ 55,026,346
Prekindergarten Tier 2	Funding received for all other 4 year olds from families with incomes between 300-600% of the federal poverty level	37	\$13,442	\$ 497,354
Special Education	Additional funding received on top of foundation for students with disabilities	15,548	\$9,503	\$ 147,752,644
Total Unrestricted Blueprint Funding				\$ 2,417,502,179
School-Based Locked				\$ (705,419,261)
Centrally Managed Locked				\$ (526,528,800)
Central Office Support				\$ (365,627,799)
Subsidy				\$ 84,322,386
Total FY 2026 Blueprint School-Based Allocation to Schools				\$ 904,248,705

**Table 2: Sample Blueprint Funding Model**

Fiscal Year: 2026	School (1)	FY2026 Projected Enrollment (2)		527
Type	Eligible Enrollment	Dollars Per Eligible Student <sup>(3)</sup>	Funds Allocated <sup>(5)</sup>	
Foundation	466	\$9,162	\$4,269,641	
Compensatory Education	406	\$7,842	\$3,183,852	
Comparative Wage Index	466	\$559	\$260,666	
Multilingual Learner	354	\$9,041	\$3,200,514	
Prekindergarten Tier 1	34	\$14,473	\$492,082	
Prekindergarten Tier 2	0	\$13,442	\$-	
Special Education	44	\$9,503	\$418,132	
Total Unrestricted Blueprint Revenue			\$11,824,888	<sup>(6)</sup>
School-Based Locked			\$(2,684,709)	
Centrally Managed Locked			\$(2,232,375)	
Central Office Support			\$(2,784,958)	
Subsidy			\$-	
<b>Total FY 2026 Net Blueprint Allocation to School</b>			<b>\$4,122,846</b>	<sup>(7)</sup>

<sup>(1)</sup> School Name<sup>(2)</sup> Projected Enrollment<sup>(3)</sup> Foundation amount used to calculate the per-pupil dollar amount for a given weight (e.g. for a weight of 1.00 the per pupil value of the weight is \$3,888).<sup>(4)</sup> Number of eligible students as of September 30 of the previous year receiving a given weight (e.g., in the example above, the school has 354 students who receive an ML weight).<sup>(5)</sup> Total gross dollar amount for each weight category.<sup>(6)</sup> The Total FY 2026 SBB Dollars and FY 2026 PP Dollars are the school's total gross dollar amount and the per-pupil dollar amount (gross divided by enrollment)<sup>(7)</sup> The school's FY 2026 total Blueprint dollars.

## School Level Flexibility

### Why increase school level flexibility?

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

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

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

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

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

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

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

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

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

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

## Position Status: Unlocked, Locked and Locked+

Position	Status	Comments
<b>LOCKED POSITIONS: Centrally allocated positions unless otherwise noted.</b>		
Academic Dean	Locked	
Assistant Principal - 12 Month	Locked	
Athletic Director	Locked	1.0 FTE High Schools ONLY
Auditorium Technician	Locked	
Building Supervisor	Locked	
Bus Drivers	Locked	
Cleaner	Locked	
Food Services Staff	Locked	
Grant Funded Positions	Locked	
Nursing and Health Service Staff	Locked	
Other Program Positions	Locked	Advanced Placement, Middle College, Project Lead the Way, ROTC, Secondary School Reform, Career and Technical Education, etc.
Prekindergarten Positions	Locked	Classroom teachers, paraprofessionals
Principal	Locked	
Special Education Positions	Locked	
Specialty Program Positions	Locked	Visual and Performing Arts, Creative and Performing Arts, Talented and Gifted, International Baccalaureate, Biotechnology, Montessori, Language Immersion, etc.
Title I Positions	Locked	
<b>LOCKED+ POSITIONS: Centrally allocated positions that can be supplemented using SBB funds.</b>		
Art Teacher	Locked+	Elementary and K-8 Schools ONLY
Classroom Teacher, AVID	Locked+	
In School Suspension Room Monitor	Locked+	
Media Specialist	Locked+	
Parent & Community Outreach Assistant	Locked+	
Physical Education Teacher	Locked+	Elementary and K-8 Schools
Professional School Counselor	Locked+	Elementary and K-8 Schools
Pupil Personnel Worker	Locked+	
School Registrar	Locked+	
School Secretary I	Locked+	
School Secretary II	Locked+	
Security Assistant	Locked+	
Vocal Music Teacher	Locked+	Elementary and K-8 Schools ONLY
<b>UNLOCKED POSITIONS – Positions purchased using SBB funds; schools determine the composition and mix to fit their need.</b>		
Art Teacher	Unlocked	Middle and High Schools ONLY
Assistant Principal - 11 Month	Unlocked	
Classroom Teacher	Unlocked	
Data Coach	Unlocked	
ESOL Teacher	Unlocked	
Instructional Lead Teacher	Unlocked	
Instructional Media Aide	Unlocked	
Paraprofessional – ESOL, General	Unlocked	
Peer Mediator	Unlocked	
Physical Education Teacher	Unlocked	Middle and High Schools ONLY



## Position Status: Unlocked, Locked and Locked+

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

## Locked Staffing Formula

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
<b>3-D Scholars</b>				
3-D Scholars Program Teacher				1.00 Charles Herbert Flowers HS
3-D Scholars Program Coordinator				1.00 Charles Herbert Flowers HS
3-D Scholars Program Professional School Counselor				1.00 Charles Herbert Flowers HS
<b>Aeronautics</b>				
Aeronautics Coordinator				1.00 Duval HS
Aeronautics Teacher				4.00 Duval HS
Aeronautics Assistant Principal				1.00 Duval HS
Aeronautics Professional School Counselor				1.00 Duval HS
Aeronautics Internship Coordinator				0.50 Duval HS
<b>Career &amp; Technical Education Programs</b>				
3 Dimensional Education Instructional Specialist				1.00 Central HS 1.00 Fairmont Heights HS 1.00 Potomac HS 1.00 Surrattsville HS
3 Dimensional Education Teacher				1.00 Central HS 1.00 Fairmont Heights HS 5.00 Potomac HS 4.00 Surrattsville HS
Assistant Principal		1.00 Placeholder		1.00 Crossland HS
Arts, Media, and Communication		2.00 Placeholder		1.00 Crossland HS 2.00 Duval HS
Business Management and Finance				3.00 Charles Herbert Flowers HS 1.00 Crossland HS 3.00 Dr. Henry A Wise, Jr. HS 1.00 Fairmont Heights HS 3.00 Largo HS 1.00 Northwestern HS 1.00 Oxon Hill HS 2.00 Parkdale HS 2.00 Suitland HS
Construction and Development		1.00 Non Traditional Program North (Grades 9-12) 1.00 Non Traditional Program South (Grades 9-12)		2.00 Bladensburg HS 1.00 Bowie HS 5.00 Crossland HS
Consumer Services, Hospitality & Tourism Teacher				6.00 Bladensburg HS 1.00 Bowie HS 1.00 Charles Herbert Flowers HS 6.00 Crossland HS 2.00 Duval HS 1.00 Friendly HS 3.00 Gwynn Park HS 1.00 High Point HS 1.00 Largo HS 2.00 Laurel HS 2.00 Oxon Hill HS 3.00 Suitland HS

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Engineering & Science Teacher		1.00 Colin L Powell Academy	1.00 Benjamin Stoddert MS	
Environmental Agricultural & Natural Res Teacher				1.00 High Point HS
Health & Biosciences Teacher		1.00 CTE - Consumer Services & Health Professions		3.00 Bladensburg HS 1.00 Crossland HS 3.00 Dr. Henry A Wise, Jr. HS 1.00 Eleanor Roosevelt HS 1.00 Friendly HS 1.00 Largo HS 1.00 Laurel HS
HR, Public Safety, & Military Science				3.00 Bowie HS 1.00 Central HS 2.00 Charles Herbert Flowers HS 1.00 Crossland HS 1.00 Dr. Henry A Wise, Jr. HS 1.00 Duval HS 1.00 Gwynn Park HS 2.00 High Point HS 1.00 Laurel HS 1.00 Northwestern HS 3.00 Parkdale HS 2.00 Potomac HS 2.00 Surrattsville HS
Information Technology Teacher				1.00 Charles Herbert Flowers HS 1.00 Crossland HS 2.00 Dr. Henry A Wise, Jr. HS 2.00 Duval HS 1.00 Fairmont Heights HS 2.00 Gwynn Park HS 1.00 High Point HS 1.00 Laurel HS 1.00 Suitland HS 1.00 Non Traditional Program North (Grades 9-12) 1.00 Non Traditional Program South (Grades 9-12)
Manufacturing, Engineer, and Technology			1.00 Ernest Everett Just MS 1.00 Stephen Decatur MS 1.00 Thurgood Marshall MS	2.00 Charles Herbert Flowers HS 2.00 Crossland HS 2.00 Duval HS 1.00 Fairmont Heights HS 1.00 Gwynn Park HS 2.00 Northwestern HS 2.00 Oxon Hill HS
Transportation Technologies		1.00 Non Traditional Program North (Grades 9-12) 1.00 Non Traditional Program South (Grades 9-12)		1.00 Crossland HS 2.00 Laurel HS
Talent Ready				1.00 Largo HS 1.00 Largo HS
Talent Ready				1.00 Largo HS
P-TECH Teacher				3.00 Frederick Douglass HS
P-TECH Coordinator				1.00 Frederick Douglass HS
P-TECH Professional School Counselor				1.00 Frederick Douglass HS
Internship Coordinator				1.00 Frederick Douglass HS
<b>CTE - HUB</b>				
Academic Resource Teacher				2.00 Crossland HS

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Behavior Intervention Teacher				1.00 Crossland HS
Business Management and Finance				3.00 Crossland HS
Classroom Teacher				1.00 Crossland HS
Health & Biosciences Teacher				1.00 Crossland HS
Information Technology Teacher				1.00 Crossland HS
<b>Creative &amp; Performing Arts</b>				
Creative & Performing Arts Coordinator	1.00 Edward M Felegy ES	1.00 Benjamin Foulois 1.00 Thomas Pullen	1.00 Hyattsville	
Creative & Performing Arts Teacher	7.00 Edward M Felegy ES	12.00 Benjamin Foulois 12.00 Thomas Pullen	8.00 Hyattsville	
<b>Immersion Programs</b>				
Chinese Immersion Academic Dean	1.00 Paint Branch ES		1.00 Greenbelt MS	
Chinese Immersion Teacher	15.00 Paint Branch ES		2.00 Greenbelt MS	3.00 Largo HS
French Immersion Academic Dean		1.00 Dora Kennedy French Immersion 1.00 Maya Angelou French Immersion		1.00 Central HS
French Immersion Teacher (Reading/ Language Arts)		7.00 Dora Kennedy French Immersion 6.00 Maya Angelou French Immersion		1.00 Central HS 3.00 Largo HS
French Immersion Resource Teacher		1.00 Dora Kennedy French Immersion 1.00 Maya Angelou French Immersion		
Spanish Immersion Academic Dean	1.00 Cool Spring ES 1.00 Overlook ES 1.00 Phyllis E Williams ES		1.00 Kettering MS	1.00 Largo HS
Spanish Immersion Teacher	6.00 Cool Spring ES 4.00 Overlook ES 4.00 Phyllis E Williams ES		24.00 Kettering MS	3.00 Largo HS
Spanish Immersion Resource Teacher	1.00 Cool Spring ES 1.00 Overlook ES 1.00 Phyllis E Williams ES			
Dual Spanish Immersion Academic Dean	1.00 Capitol Heights ES			
Dual Spanish Immersion Teacher	7.00 Capitol Heights ES			
Spanish Partial Immersion Academic Dean	1.00 Cesar Chavez ES			
Spanish Partial Immersion Teacher	6.00 Cesar Chavez ES			
Spanish Partial Immersion Resource Teacher	1.00 Cesar Chavez ES			
<b>International Baccalaureate</b>				
Coordinator	1.00 Melwood ES	2.00 Maya Angelou French Immersion	1.00 Dwight D Eisenhower MS 1.00 James Madison MS	1.00 Central HS 2.00 Frederick Douglass HS 1.00 Laurel HS 1.00 Parkdale HS

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Media Specialist	0.50 Melwood ES		0.50 Dwight D Eisenhower MS 0.50 James Madison MS	
Professional School Counselor				0.50 Central HS 1.00 Frederick Douglass HS 0.50 Laurel HS 0.50 Parkdale HS
Teacher	2.00 Melwood ES	1.00 Maya Angelou French Immersion	3.00 Dwight D Eisenhower MS 3.00 James Madison MS	3.00 Central HS 7.00 Frederick Douglass HS 4.00 Laurel HS 3.00 Parkdale HS
World Language Teacher			1.00 James Madison MS	
<b>Montessori</b>				
Montessori Coordinator		1.00 John Hanson Montessori 1.00 Judith P Hoyer Montessori 1.00 Robert Goddard Montessori		
Montessori Teacher		7.00 John Hanson Montessori 5.00 Judith P Hoyer Montessori 7.00 Robert Goddard Montessori		
Montessori Paraprofessional		8.00 John Hanson Montessori 6.00 Judith P Hoyer Montessori 8.00 Robert Goddard Montessori		
<b>Science &amp; Technology</b>				
Science and Technology Assistant Principal				1.00 Charles Herbert Flowers HS 1.00 Eleanor Roosevelt HS 1.00 Oxon Hill HS
Science & Technology Coordinator				1.00 Charles Herbert Flowers HS 1.00 Eleanor Roosevelt HS 1.00 Oxon Hill HS
Science & Technology Professional School Counselor				1.00 Charles Herbert Flowers HS 1.00 Eleanor Roosevelt HS 1.00 Oxon Hill HS
Science & Technology Computer Apps Teacher				1.00 Charles Herbert Flowers HS 1.00 Eleanor Roosevelt HS 1.00 Oxon Hill HS
Science & Technology Internship Coordinator				0.50 Charles Herbert Flowers HS 0.50 Eleanor Roosevelt HS 0.50 Oxon Hill HS
<b>Science, Technology, Engineering &amp; Math (STEM)</b>				
STEM Middle Program Coordinator			1.00 Oxon Hill MS 1.00 Thomas Johnson MS	
STEM Middle School Teacher			4.00 Oxon Hill MS 5.00 Thomas Johnson MS	
<b>Talented &amp; Gifted</b>				
TAG Coordinator	1.00 Capitol Heights ES 1.00 Glenarden Woods ES 1.00 Heather Hills ES 1.00 Longfields ES 1.00 Mattaponi ES 1.00 Valley View ES	2.00 Accokeek Academy	1.00 Benjamin Tasker MS 1.00 Greenbelt MS 1.00 Kenmoor MS 1.00 Walker Mill MS	

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Talented and Gifted World Language Teacher	1.00 Capitol Heights ES 2.00 Glenarden Woods ES 2.00 Heather Hills ES 1.00 Longfields ES 1.00 Mattaponi ES 1.00 Valley View ES	3.00 Accokeek Academy	2.00 Benjamin Tasker MS 2.00 Greenbelt MS 3.50 Kenmoor MS 3.50 Walker Mill MS	
Talented and Gifted (TAG) Teacher	1.00 Longfields ES 3.00 Mattaponi ES 1.00 Valley View ES	1.00 Accokeek Academy		

Visual & Performing Arts			
VPA Coordinator			1.00 Northwestern HS 1.00 Suitland HS
Professional School Counselor			0.50 Suitland HS
Instructional Lead Teacher			1.00 Northwestern HS
Dance Teacher			3.00 Northwestern HS 3.00 Suitland HS
Drama/Theater Teacher			2.00 Northwestern HS 2.00 Suitland HS
Instrumental Music Teacher			2.00 Northwestern HS 2.00 Suitland HS
Media Arts Teacher			1.00 Northwestern HS 2.00 Suitland HS
Visual Arts Teacher			6.00 Northwestern HS 6.00 Suitland HS
Vocal Music Teacher			3.00 Northwestern HS 3.00 Suitland HS

Online Campus			
Professional School Counselor			2.00 Online Programs
Testing Coordinator			1.00 Online Programs
Teacher			16.00 Online Programs
Success Coach Assistant			2.00 Online Programs
Instructional Specialist			1.00 Online Programs

All Other Locked Positions			
Athletic Director			1.00 per school
Advanced Placement Teacher			2.00 Bladensburg HS 6.00 Bowie HS 2.00 Central HS 4.00 Charles Herbert Flowers HS 1.00 Crossland HS 2.00 Dr. Henry A Wise, Jr. HS 2.00 Duval HS 5.00 Eleanor Roosevelt HS 2.00 Fairmont Heights HS 2.00 Frederick Douglass HS 2.00 Friendly HS 2.00 Gwynn Park HS 2.00 High Point HS 2.00 Largo HS 2.00 Laurel HS 2.00 Northwestern HS 5.00 Oxon Hill HS 2.00 Parkdale HS 1.00 Potomac HS 2.00 Suitland HS 1.00 Surrattsville HS

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
AVID Teacher		1.00 Colin L Powell Academy	1.00 Benjamin Stoddert MS 1.00 Benjamin Tasker MS 1.00 Buck Lodge MS 1.00 Charles Carroll MS 1.00 Drew Freeman MS 1.00 Dwight D Eisenhower MS 1.00 Ernest Everett Just MS 1.00 G James Gholson MS 1.00 Kenmoor MS 1.00 Kettering MS 1.00 Martin Luther King Jr MS 1.00 Nicholas Orem MS 1.00 Oxon Hill MS 1.00 Samuel Ogle MS 1.00 Sonia Sotomayor MS 1.00 Stephen Decatur MS 1.00 Thomas Johnson MS 1.00 Thurgood Marshall MS 1.00 Walker Mill MS 1.00 William Wirt MS	
In-School Suspension Monitors		1.00 per school	1.00 per school	1.00 per school
Instrumental Music Teacher	55.00 total authorization for distribution to designated ES and K-8 schools	55.00 total authorization for distribution to designated ES and K-8 schools	Can be purchased with SBB funding	Can be purchased with SBB funding
JROTC Instructor				44.00 authorized
Media Specialist	0.50 per school	1.00 per school	0.50 per school	1.00 per school
Prekindergarten Teacher	20.00 to 1 at designated schools	20.00 to 1 at designated schools		
Prekindergarten Paraprofessional	1.00 for each classroom teacher allocated	1.00 for each classroom teacher allocated		
Principal	1.00 per school	1.00 per school	1.00 per school	1.00 per school
Professional School Counselor	1.00 per school	1.00 per school	Can be purchased with SBB funding	Can be purchased with SBB funding
School Registrar – 12 month				1.00 per school
World Language	2.00 Ardmore 3.00 Barack Obama 2.00 Berwyn Heights 1.00 Fort Foote 2.00 Greenbelt 2.00 Melwood 1.00 Montpelier 2.00 Northview 1.00 Oaklands 2.00 Patuxent 2.00 Rosaryville 1.00 Tulip Grove 1.00 University Park	2.00 John Hanson 2.00 Judith P Hoyer 1.00 Maya Angelou 2.00 Robert Goddard	1.00 Benjamin Tasker 3.00 Greenbelt 1.00 Hyattsville 1.00 James Madison 1.00 Oxon Hill 1.00 Samuel Ogle 1.00 Thomas Johnson	1.50 Eleanor Roosevelt
All Other Locked Positions - Specials				

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Art Teacher	Number of Homerooms: 9-12 allocated: 0.50 teacher 13-15 allocated: 0.50 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.00 teacher 25-27 allocated: 1.50 teacher 28-30 allocated: 1.50 teacher 31 allocated: 1.50 teacher 35 allocated: 2.00 teacher 37 allocated: 2.00 teacher 44 allocated: 2.00 teacher 56 allocated: 3.00 teacher 65 allocated: 3.50 teacher	Number of Homerooms: 9-12 allocated: 0.50 teacher 13-15 allocated: 0.50 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.00 teacher 25-27 allocated: 1.50 teacher 28-30 allocated: 1.50 teacher 31 allocated: 1.50 teacher 35 allocated: 2.00 teacher 37 allocated: 2.00 teacher 44 allocated: 2.00 teacher 56 allocated: 3.00 teacher 65 allocated: 3.50 teacher	Can be purchased with SBB funding	Can be purchased with SBB funding
Physical Education Teacher	Number of Homerooms: 9-12 allocated: 1.00 teacher 13-15 allocated: 1.00 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.50 teacher 22-24 allocated: 1.50 teacher 25-27 allocated: 1.50 teacher 28-30 allocated: 2.00 teacher 31 allocated: 2.00 teacher 35 allocated: 2.00 teacher 37 allocated: 2.50 teacher 44 allocated: 3.00 teacher 56 allocated: 3.50 teacher 65 allocated: 4.00 teacher	Number of Homerooms: 9-12 allocated: 1.00 teacher 13-15 allocated: 1.00 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.50 teacher 22-24 allocated: 1.50 teacher 25-27 allocated: 1.50 teacher 28-30 allocated: 2.00 teacher 31 allocated: 2.00 teacher 35 allocated: 2.00 teacher 37 allocated: 2.50 teacher 44 allocated: 3.00 teacher 56 allocated: 3.50 teacher 65 allocated: 4.00 teacher	Can be purchased with SBB funding	Can be purchased with SBB funding



POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Vocal Music Teachers	Number of Homerooms: 9-12 allocated: 0.50 teacher 13-15 allocated: 1.00 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.50 teacher 25-27 allocated: 1.50 teacher 28-30 allocated: 1.50 teacher 31 allocated: 2.00 teacher 35 allocated: 2.00 teacher 37 allocated: 2.00 teacher 44 allocated: 2.50 teacher 56 allocated: 3.00 teacher 65 allocated: 3.50 teacher	Number of Homerooms: 9-12 allocated: 0.50 teacher 13-15 allocated: 1.00 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.50 teacher 25-27 allocated: 1.50 teacher 28-30 allocated: 1.50 teacher 31 allocated: 2.00 teacher 35 allocated: 2.00 teacher 37 allocated: 2.00 teacher 44 allocated: 2.50 teacher 56 allocated: 3.00 teacher 65 allocated: 3.50 teacher	Can be purchased with SBB funding	Can be purchased with SBB funding

## Alternative School Staffing Allocations

School	FTE	Position
Alternative Programs, Incarcerated Youth	4.50	Classroom Teacher
	1.00	Instructional Lead Teacher
<b>TOTAL</b>	<b>5.50</b>	
International High School - Langley Park	1.00	Athletic Director
	1.00	Building Supervisor III
	20.00	Classroom Teacher
	1.00	Classroom Teacher - Business
	4.00	Classroom Teacher - ELD
	0.50	Classroom Teacher - Health
	1.00	Community School Coordinator
	1.00	Instructional Specialist
	1.00	Itinerant Special Education Assistant
	1.00	Media Specialist
	1.00	Night Cleaner Leadman
	1.00	Outreach Caseworker - International High School
	1.00	Principal
	2.00	Professional School Counselor
	1.00	Resource Teacher
	1.00	Safety & Security Assistant
	1.00	School Business Accounting Technician
	0.50	School Registrar - 12 month
	1.00	School Secretary I
	1.00	School Secretary II
	2.00	School Social Worker
	1.00	Testing Coordinator
<b>TOTAL</b>	<b>45.00</b>	
International High School - Largo	1.00	Athletic Director
	20.50	Classroom Teacher
	1.00	Classroom Teacher - Business
	4.00	Classroom Teacher - ELD
	0.50	Classroom Teacher - Health
	1.00	Cleaner
	1.00	Community School Coordinator
	1.00	Instructional Specialist
	1.00	Outreach Caseworker - International High School
	1.00	Paraprofessional Educator
	1.00	Principal
	2.00	Professional School Counselor
	2.00	Resource Teacher
	1.00	School Business Accounting Technician
	0.50	School Registrar - 12 Month
	1.00	School Secretary I
	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Testing Coordinator
<b>TOTAL</b>	<b>42.50</b>	

School	FTE	Position
<b>Non Traditional Program North (Grades 9-12)</b>	1.00	Behavior Intervention Specialist
	1.00	Building Supervisor III
	27.00	Classroom Teacher
	1.00	Classroom Teacher - Construction and Development
	1.00	Classroom Teacher - Information Technology
	0.00	Classroom Teacher - Transition
	1.00	Classroom Teacher - Transportation Technologies
	1.00	Cleaner
	1.00	Coordinating Supervisor
	1.00	Instructional Specialist
	1.00	Night Cleaner
	1.00	Night Cleaner Lead
	3.00	Paraprofessional Educator
	2.00	Professional School Counselor
	3.00	Resource Teacher
	1.00	School Registrar - 12 month
	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Student Advocate
	1.00	Testing Coordinator
	1.00	Transition Coordinator
<b>TOTAL</b>	<b>51.00</b>	
<b>Non Traditional Program South (Grades 9-12)</b>	1.00	Behavior Intervention Specialist
	1.00	Building Supervisor IV
	16.00	Classroom Teacher
	1.00	Classroom Teacher - Construction and Development
	1.00	Classroom Teacher - Information Technology
	1.00	Classroom Teacher - Transportation Technologies
	1.50	Cleaner
	1.00	Coordinating Supervisor
	1.00	Instructional Specialist
	1.00	Night Foreman
	1.00	Paraprofessional Educator
	1.00	Professional School Counselor
	3.00	Resource Teacher
	1.00	School Registrar - 12 month
	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Student Advocate
	1.00	Testing Coordinator
	1.00	Transition Coordinator
<b>TOTAL</b>	<b>36.50</b>	

School	FTE	Position
<b>Non Traditional Program Middle (Grades 6-8)</b>	1.00	Behavior Intervention Specialist
	1.00	Building Supervisor II
	16.00	Classroom Teacher
	1.00	Cleaner
	1.00	Coordinating Supervisor
	1.00	Instructional Specialist
	1.00	Night Cleaner Leadman
	1.00	Paraprofessional Educator
	2.00	Professional School Counselor
	2.00	Resource Teacher
	1.00	School Registrar - 12 month
	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Student Advocate
	1.00	Testing Coordinator
	1.00	Transition Coordinator
<b>TOTAL</b>	<b>33.00</b>	
<b>The Academy for Health Sciences at Prince George's Community College</b>	3.00	Academic Resource Teacher
	21.00	Classroom Teacher
	2.00	Instructional Specialist
	1.00	Paraprofessional Educator
	1.00	Principal
	3.00	Professional School Counselor
	1.00	School Registrar - 12 month
	1.00	School Secretary I
	1.00	Secretary II
	1.00	Testing Coordinator
<b>TOTAL</b>	<b>35.00</b>	
<b>GRAND TOTAL</b>	<b>248.50</b>	

## FY 2026 Specialty School Locations

Program	Admission	Elementary School	K - 8 Locations	Middle School	High School
<b>3-D Scholars</b>	Rising 9th Graders interested in Business, Criminal Justice or Cybersecurity must apply for 50 available seats.				Charles H. Flowers
<b>Aerospace Engineering and Aviation Technology</b>	All interested 8th Grade PGCPs students will be considered for admission. Interested 9th Grade PGCPs students must apply. Non-Public students in 8th or 9th Grade must apply.				DuVal
<b>Academy of Health Sciences @ Prince George's Community College</b>	All County residents are eligible; Students must apply as 8th Graders before going into 9th Grade (enrollment is closed thereafter).				Prince George's Community College
<b>Career and Technical Education Programs</b>	Application process.				Various throughout the County
<b>Chinese Immersion</b>	Entrance via lottery the year before entering Kindergarten; Entrance after Kindergarten requires eligibility testing for possible lottery selection.	Paint Branch		Greenbelt	Largo
<b>Creative and Performing Arts</b>	Lottery process for Kindergarten - Grade 5. Students that are entering Grades 6 - 8 must audition.		Benjamin Foulois Thomas Pullen	Hyattsville	
<b>Dual Language</b>	Entrance via lottery the year before entering Kindergarten; Entrance after Kindergarten requires eligibility testing for possible lottery selection.	César Chávez			
<b>French Immersion</b>	Entrance via lottery the year before entering Kindergarten; Entrance after Kindergarten requires eligibility testing for possible lottery selection.		Maya Angelou Dora Kennedy		Central Largo
<b>International Baccalaureate</b>	All students in Grades 8 & 9 may apply; Boundary specific.				Central Frederick Douglass Laurel Parkdale Suitland
<b>International High School at Langley Park</b>	Current 8th Graders; speak a language other than English and 16 years old or younger on the first day of school.				International High School at Langley Park
<b>International High School at Largo</b>	English Language Learners in 8th Grade, or current ESOL students in high school on track to graduate.				International High School at Largo
<b>Montessori</b>	Lottery process for students age 3 or 4; Boundary specific.		John Hanson Judith P. Hoyer Robert Goddard		

Program	Admission	Elementary School	K - 8 Locations	Middle School	High School
<b>Online Campus (7th -12th Graders)</b>	Application process for rising 7th - 12th Graders with strong attendance record, Minimum GPA of 2.5 and working towards high school diploma.			Virtual/Home Online Learning for entire school year.	Virtual/Home Online Learning for entire school year.
<b>Pathways in Technology Early College High School (P-Tech): Hospitality Services Management (HSM) and Health Information Management (HIM)</b>	Rising 9th Graders must apply.				Frederick Douglass
<b>Project Lead the Way (Gateway)</b>	Application process; Boundary specific.		Colin Powell Academy	Benjamin Stoddert Ernest Just Stephen Decatur Thurgood Marshall	Crossland Charles Flowers Oxon Hill
<b>Project Lead the Way (Launch)</b>	Application process; Boundary specific.	Allenwood Hillcrest Heights			
<b>Science and Technology</b>	All interested 8th Grade PGCPs students will be considered for admission. Interested 9th Grade PGCPs students must apply. Non-Public students in 8th or 9th Grade must apply.				Charles H. Flowers Eleanor Roosevelt Oxon Hill
<b>Spanish Immersion</b>	Entrance via lottery the year before entering Kindergarten; Entrance after Kindergarten requires eligibility testing for possible lottery selection.	César Chávez Overlook Phyllis E. Williams Capitol Heights Cool Spring		Kettering	Largo
<b>Talented and Gifted (TAG)</b>	Meet PGCPs criteria to be TAG Identified and lottery process on a space-available basis; Placement by lottery is based on student's address.	Capitol Heights Glenarden Woods Heather Hills Longfields Mattaponi Valley View	Accokeek Academy	Benjamin Tasker Greenbelt Kenmoor Walker Mill	
<b>Visual and Performing Arts</b>	Students that are entering Grades 9 or 10 must audition.				Northwestern Suitland

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

## School-Based Resources Operating Budget Staffing by Position

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	1.00
Assistant Building Supervisor	50.00	51.00	51.00	51.00
Assistant Principal	365.00	373.00	374.00	395.00
Associate Superintendent	0.00	0.00	0.00	1.00
Auditorium Technician	13.00	13.00	13.00	13.00
Building Supervisor	186.00	183.00	183.00	182.00
Child Care Assistant	442.60	441.60	441.60	441.60
Cleaner	517.63	519.63	522.63	522.63
Custodial Equipment Operator	56.00	56.00	56.00	56.00
Elementary Classroom Teacher	4,268.00	4,395.00	4,384.50	4,354.30
Financial Administrator	1.00	0.00	0.00	0.00
Financial Assistant	7.00	7.00	7.00	8.00
Guidance Counselor	380.00	389.00	389.00	382.00
In School Suspension Monitor	67.00	67.00	67.00	60.00
Instr Program Coordinator	52.00	56.00	56.00	53.00
Instructional Assistant	9.00	9.00	10.00	10.00
Instructional Media Aide	8.00	10.00	10.00	11.00
Instructional Specialist	6.00	8.00	7.00	6.00
Media Specialist	128.00	131.00	131.50	123.50
Mentor Teacher	3.00	5.00	4.00	0.00
Night Cleaner Lead	160.00	157.00	157.00	157.00
Paraprofessional Educator	1,356.00	1,430.00	1,436.00	1,383.00
Principal	200.00	200.00	203.00	203.00
Program Liaison	155.00	195.00	199.00	197.00
Program Specialist	50.00	51.00	51.00	50.00
Reading Specialist	40.00	35.00	35.00	31.00
Resource Teacher	898.00	951.00	952.00	945.00
School Psychologist	0.00	0.00	2.00	0.00
Secondary Classroom Teacher	3,846.50	3,943.00	3,938.00	3,913.50
Secretary	588.00	614.00	616.00	616.00
Security Assistant	46.00	44.00	44.00	46.00
Social Service Worker	7.00	7.00	6.00	6.00
Teacher Trainer	37.00	48.00	49.00	53.00
Testing Coordinator	95.00	98.00	99.00	83.00
Wing Coordinator	22.00	22.00	22.00	23.00
<b>Total UNRESTRICTED</b>	<b>14,060.73</b>	<b>14,510.23</b>	<b>14,517.23</b>	<b>14,378.53</b>

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b><u>RESTRICTED</u></b>				
Admin Support Specialist	107.00	117.00	129.00	148.00
Child Care Assistant	4.00	4.00	4.00	4.00
Elementary Classroom Teacher	187.00	111.00	90.00	77.00
Guidance Counselor	7.00	5.00	5.00	7.00
Paraprofessional Educator	252.00	274.00	273.00	228.00
Program Liaison	10.00	19.00	19.00	24.00
Resource Teacher	154.20	156.20	156.20	135.20
ROTC Instructor	47.00	35.00	41.00	44.00
Secondary Classroom Teacher	67.00	59.00	59.00	49.00
Secretary	1.00	1.00	1.00	1.00
Teacher Trainer	6.00	4.00	4.00	8.00
Wing Coordinator	2.00	2.00	2.00	2.00
<b>Total RESTRICTED</b>	<b>844.20</b>	<b>787.20</b>	<b>783.20</b>	<b>727.20</b>
<b>TOTAL OPERATING STAFFING</b>	<b>14,904.93</b>	<b>15,297.43</b>	<b>15,300.43</b>	<b>15,105.73</b>



## Operating Expenditures by Object /Sub-Object

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	562,981.93	-	2,565	-
2250 Other Stipends and Differential	1,000.00	-	-	-
2nd Assignment - Instructional	385,089.61	1,099,914	974,621	516,194
2nd Assignment - Support	425,230.03	653,533	550,984	619,737
Assistant/Vice-Principal/Admin	45,967,619.05	49,263,261	49,372,940	57,083,308
Classroom Teacher	625,211,147.70	718,336,469	717,050,779	728,772,086
Coaches	(97,754.83)	916,458	893,944	-
Dedicated Aide	2,840,526.97	5,342,707	4,348,136	5,342,707
Discretionary Support	175.50	-	-	-
Extracurricular Advisors	5,688,911.63	5,912,009	5,940,536	5,890,009
Grievance Settlements	62,620.02	-	-	-
Hourly Administration	500,161.28	28,832	755,044	28,832
Hourly Instructional	5,700,438.34	5,588,893	5,976,588	9,289,390
Librarian/Media Specialist	9,777,485.10	13,879,434	13,772,001	13,493,059
Local 400 Other Stipends	114,437.16	-	-	-
Lunch/Recess Monitor	229,621.80	21,600	33,200	21,250
Other Admin/Professionals/Specialists	6,609,645.37	8,182,560	8,068,543	8,548,570
Other Stipends	3,128,377.49	-	63,693	-
Other Support Staff	11,850,402.17	16,818,781	17,134,678	16,290,448
Other Teacher	135,685,015.34	160,348,453	159,235,094	161,475,781
Overtime	2,506,368.63	2,087,079	1,680,915	2,078,359
PGCEA Differential	2,891,142.90	-	18,741	-
PGCEA Longevity and Other Bonus	136,400.00	-	1,200	-
PGCEA Senior Teacher Differential	222,817.43	-	-	-
Principal	32,848,532.49	32,364,984	32,446,869	34,378,568
School Nurses / Aides	1,072,050.59	-	1,390,880	-
Secretaries / Clerks	34,728,360.35	39,467,013	39,816,528	42,975,965
Service Worker	44,343,719.10	49,432,278	49,591,480	51,313,708
Sick / Safe Leave - Substitutes	326,928.88	-	-	-
Sick / Safe Leave - Temporary Employees	68,007.04	-	2,776	-
Sick Leave Bank	(9,325.79)	-	-	-
Skilled Crafts	3,970,690.55	4,509,498	4,509,498	4,750,468
Substitute Administrator	967,300.56	-	689,346	-
Substitute Nurses	1,428.00	90,000	-	90,000
Substitute Paraprofessional Educators	630,932.92	148,106	96,926	146,094
Substitute Teacher	49,038,478.59	35,344,147	46,497,326	44,897,408
Substitutes - Workshop	1,026.75	23,138	23,138	23,138
Summer Assignment	3,307.88	-	2,284	-
Summer Program Assignment	277,644.14	10,559,063	217,458	7,908,427
Support Staff	396.00	658	658	658
Teaching Aide	57,139,199.72	76,043,144	76,434,183	75,843,713
Technician	762,759.76	656,451	632,338	756,178
Temp Bus Driver	495.00	-	-	-
Temp Classroom Assistant	413.52	17,553	17,553	17,553
Temp Custodian	233,735.43	118,000	413,945	116,000

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Temp Office Worker	172.85	18,386	-	18,386
Terminal Leave Payout	3,015,841.28	-	-	-
Unit II and Unit III Differential	312,682.98	-	19,710	-
Unrestricted Unallocated Full-Time	1,205,241.44	76,351,216	34,224,930	141,477,073
Workshop / Staff Development Pay	342,288.42	1,016,989	958,529	643,268
<b>Salaries &amp; Wages Total</b>	<b>1,091,682,169.07</b>	<b>1,314,640,607</b>	<b>1,273,860,557</b>	<b>1,414,806,335</b>
<u>Employee Benefits</u>				
FICA / Medicare	81,674,777.85	98,085,044	93,844,435	110,346,011
Insurance Benefits - Active Employees	133,004,902.80	145,711,473	137,877,685	146,248,096
Life Insurance	3,228,651.65	3,846,452	3,843,233	4,614,766
Retirement/Pension - Employee	7,417,529.64	13,319,861	13,038,070	12,676,478
Retirement/Pension - Teachers	28,782.93	46,821	34,200	-
Worker's Compensation	5,944,912.74	19,777,288	19,241,106	17,297,562
<b>Employee Benefits Total</b>	<b>231,299,557.61</b>	<b>280,786,939</b>	<b>267,878,729</b>	<b>291,182,913</b>
<u>Contracted Services</u>				
Catering Services	1,424,716.87	1,130,216	1,263,922	1,230,078
Direct Construction Costs	15,000,000.00	-	-	-
Food Service - Catering	16,151.08	20,900	16,357	20,138
Instructional Contracted Services	237,643.90	338,690	366,784	889,408
M&R Equipment	54,312.64	20,975	19,475	15,849
Other Contracted Services	13,990.78	242,353	353,202	577,988
Outside Printing	58,244.29	62,440	50,796	36,464
Printing In-House	127,044.74	161,498	188,771	168,667
Professional Contracted Services	42,752,059.67	45,961,215	46,006,423	37,915,427
Rental - Buildings	282,156.00	282,156	282,156	282,156
Rental - Equipment	-	1,250	-	-
Rental - Vehicles	169,005.39	430,954	418,399	272,028
School Activity Transportation	1,987,953.99	2,055,848	2,255,351	2,103,286
Software License	33,267.11	498,605	276,305	345,588
Technical Contracted Services	9,100.00	2,503,600	3,600	-
<b>Contracted Services Total</b>	<b>62,165,646.46</b>	<b>53,710,700</b>	<b>51,501,541</b>	<b>43,857,077</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	1,393,857.52	416,365	407,404	350,400
Classroom Teacher Supplies	2,799,791.75	4,816,172	5,021,069	3,621,517
Custodial Supplies	257,826.42	444,396	441,439	401,111
Health Supplies	75,905.98	314,722	315,240	283,721
Library Books	125,202.29	76,107	73,622	63,308
Non-Catered Misc Food Supplies	260,651.11	343,250	330,739	311,728
Office Supplies	677,099.29	592,042	668,804	461,094
Other Misc Supplies	751,393.26	7,191,750	3,994,257	6,830,684
Postage / Delivery	134,735.86	134,499	117,896	94,066
Staff Development Supplies	125,036.65	175,343	168,390	88,379
Student Supplies	125,337.77	2,217,305	1,152,232	1,109,646
Textbooks	938.12	9,764	8,264	-
<b>Supplies &amp; Materials Total</b>	<b>6,727,776.02</b>	<b>16,731,715</b>	<b>12,699,356</b>	<b>13,615,654</b>

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	111,605.11	192,201	173,875	124,647
Electricity	12,628,319.89	9,868,155	12,466,155	9,868,155
Field Trip Expense Non-Transportation	63,245.83	223,150	213,053	111,651
Fuel Oil	2,569,048.93	3,704,550	3,704,550	3,704,550
Local Travel - Per Mile Basis	7,157.63	28,312	29,711	24,093
Natural Gas	16,947,251.68	14,876,465	16,524,465	14,876,465
Non-Local Travel Expenses	134,398.32	393,585	350,135	194,237
Non-Local Travel Lodging	-	-	10,548	-
Non-Local Travel Transportation	38,854.20	86,389	90,912	44,653
Other Miscellaneous Expense	16,000.00	351,479	150,727	31,934
Other Travel Related Expenditures	1,131.78	-	-	-
Propane Gas	26,161.22	70,500	70,500	70,500
Registration Fees	108,098.98	322,137	282,371	203,236
Solar/Sustainability/Renewables	85,565.64	48,000	48,000	48,000
Telephone -Centrex	465.14	233,469	233,469	233,469
Water / Sewage	5,298,679.76	3,184,500	3,923,500	3,219,500
<b>Other Operating Expenses Total</b>	<b>38,035,984.11</b>	<b>33,582,892</b>	<b>38,271,971</b>	<b>32,755,090</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	(3,225,265.71)	886,558	805,962	1,754,428
Computers - Instructional	292,896.76	617,351	584,854	525,096
Computers - Non-Instructional	179,364.27	278,809	296,991	168,459
Educational Communication Equipment	151,357.64	221,669	193,133	194,500
Equipment Purchases Under \$500	128,849.26	199,427	221,542	239,056
Misc Other Equip Over \$499	16,094.45	14,065	14,065	59,753
Motor Vehicles - School Buses	-	600,000	440,000	600,000
Office Furniture / Equipment	395,973.90	503,175	549,622	599,159
Security Alarm Systems	44,604.75	77,145	87,571	55,920
<b>Capital Outlay Total</b>	<b>(2,016,124.68)</b>	<b>3,398,199</b>	<b>3,193,740</b>	<b>4,196,371</b>
<b>Total UNRESTRICTED</b>	<b>1,427,895,008.59</b>	<b>\$ 1,702,851,052</b>	<b>\$ 1,647,405,894</b>	<b>\$ 1,800,413,440</b>

**RESTRICTED**Salaries & Wages

2250 Certification Differentials Annual	55,635.67	-	-	-
2nd Assignment - Instructional	2,915,265.39	3,714,568	4,845,132	4,364,436
2nd Assignment - Support	286,233.60	317,991	320,455	245,924
Classroom Teacher	18,032,971.82	16,211,581	11,549,521	12,134,507
Drivers - Vehicles	16,401.94	-	-	-
Extracurricular Advisors	116,370.59	-	-	-
Grants Unallocated Full-Time	-	9,436,003	27,168,094	27,749,112
Hourly Instructional	328,885.70	-	-	-
Lunch/Recess Monitor	128.00	-	-	-
Other	44.36	1,788,032	(51,355)	2,662,800
Other Admin/Professionals/Specialists	8,293,884.77	10,517,904	-	14,736,162
Other Stipends	136,103.42	-	-	-
Other Support Staff	573,827.90	1,449,719	1,128,893	1,611,968
Other Teacher	17,780,507.63	20,288,575	19,812,314	19,866,481
Overtime	23,262.13	-	-	-

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b><u>RESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
PGCEA Differential	158,420.62	-	-	-
PGCEA Longevity and Other Bonus	4,400.00	-	-	-
PGCEA Senior Teacher Differential	3,804.86	-	-	-
Secretaries / Clerks	77,792.00	78,092	78,091	81,224
Substitute Child Care Assistant	208.01	-	-	-
Substitute Bus Driver	3,448.70	-	-	-
Substitute Paraprofessional Educators	2,131.50	-	-	-
Substitute Teacher	291,949.28	441,990	377,001	368,734
Summer Program Assignment	935,691.82	1,596,271	2,528,618	2,431,352
Teaching Aide	8,160,572.48	11,495,824	10,588,345	10,509,757
Temp Auditorium Technician	81,587.42	-	116,452	25,569
Temp Security Monitor	945.09	-	-	-
Terminal Leave Payout	43,176.71	-	-	-
Unit II and Unit III Differential	13,315.25	-	-	-
Unrestricted Unallocated Full-Time	72,645.65	-	-	(60,568)
Workshop / Staff Development Pay	692,946.97	2,545,023	2,153,111	2,101,805
<b><i>Salaries &amp; Wages Total</i></b>	<b>59,102,559.28</b>	<b>79,881,573</b>	<b>80,614,672</b>	<b>98,829,263</b>
<b><u>Employee Benefits</u></b>				
FICA / Medicare	4,142,080.26	5,204,519	5,190,403	5,446,637
Insurance Benefits - Active Employees	7,284,163.72	7,784,092	8,238,635	7,301,138
Life Insurance	171,707.24	197,092	156,491	226,939
Retirement/Pension - Employee	800,498.77	1,588,031	777,609	1,939,988
Retirement/Pension - Teachers	6,301,169.46	6,888,926	8,052,754	7,053,422
Worker's Compensation	303,818.31	1,047,505	959,503	915,789
<b><i>Employee Benefits Total</i></b>	<b>19,003,437.76</b>	<b>22,710,165</b>	<b>23,375,395</b>	<b>22,883,913</b>
<b><u>Contracted Services</u></b>				
Catering Services	(6,377,884.26)	1,640,723	3,405,701	3,339,514
Instructional Contracted Services	2,949,429.79	2,829,118	6,883,895	5,948,880
M&R Equipment	(2,577,036.21)	351,435	305,454	330,785
Other Contracted Services	3,487,705.82	73,129,057	14,263,165	34,268,710
Printing In-House	4.04	-	1,000	1,000
Professional Contracted Services	2,805,876.37	93,098	3,350,158	497,981
Rental - Vehicles	85,303.20	265,122	450	950
School Activity Transportation	294,177.39	1,805,675	1,359,632	1,386,966
Software License	570,247.82	535,064	1,015,803	986,555
Technical Contracted Services	1,735.00	-	-	-
<b><i>Contracted Services Total</i></b>	<b>1,239,558.96</b>	<b>80,649,292</b>	<b>30,585,258</b>	<b>46,761,341</b>
<b><u>Supplies and Materials</u></b>				
Awards / Recognition Certification	484,796.69	508,264	956,525	955,506
Classroom Teacher Supplies	(1,378,885.14)	760,708	2,482,816	1,076,563
Health Supplies	-	-	110,673	9,137
Non-Catered Misc Food Supplies	6,619,123.16	6,569,835	11,687,665	11,013,984
Office Supplies	86,587.50	81,252	108,252	108,116

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>RESTRICTED</b>				
<u>Supplies and Materials</u>				
Other Misc Supplies	44,818.73	29,367,942	(442,357)	15,008,094
Staff Development Supplies	364,584.18	475,189	517,041	560,625
Student Supplies	27,553,383.24	3,893,968	5,944,335	5,362,222
<b>Supplies and Materials Total</b>	<b>33,774,408.36</b>	<b>41,657,158</b>	<b>21,364,950</b>	<b>34,094,247</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	153,606.39	202,345	279,369	286,695
Field Trip Expense Non-Transportation	1,220,856.95	1,873,254	3,578,424	3,577,224
Indirect Cost Recovery	-	1,439	1,439	1,439
Local Travel - Per Mile Basis	5,324.49	31,400	20,893	22,543
Non-Local Travel Expenses	876,747.45	920,589	1,800,648	1,757,912
Other Miscellaneous Expense	-	22,325,811	2,809,272	1,177,559
Other Travel Related Expenditures	5,638.75	2,000	90,781	76,626
Registration Fees	484,451.45	630,854	905,511	872,253
Stipends - AIT/Nonpublic School Teachers	7,650.00	-	15,194	15,194
<b>Other Operating Expenses Total</b>	<b>2,754,275.48</b>	<b>25,987,692</b>	<b>9,501,531</b>	<b>7,787,445</b>
<u>Capital Outlay</u>				
Athletic Equipment	-	2,726	-	2,726
Classroom Equipment / Furniture	763,727.65	4,865	836,340	494,871
Computers - Instructional	-	92,360	-	-
Computers - Non-Instructional	-	-	1,100	1,100
Educational Communication Equipment	90,703.61	163,241	341,392	344,292
Equipment Purchases Under \$500	165,638.86	96,004	150,265	150,265
Misc Other Equip Over \$499	55,215.79	5,999,496	(8,561,420)	1,514,052
Office Furniture / Equipment	-	5,461	25,000	30,461
Security Alarm Systems	2,596.27	2,733	-	2,733
<b>Capital Outlay Total</b>	<b>1,077,882.18</b>	<b>6,366,886</b>	<b>(7,207,323)</b>	<b>2,540,500</b>
<b>Total RESTRICTED</b>	<b>116,952,122.02</b>	<b>\$ 257,252,766</b>	<b>\$ 158,234,483</b>	<b>\$ 212,896,709</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,544,847,130.61</b>	<b>\$ 1,960,103,818</b>	<b>\$ 1,805,640,377</b>	<b>\$ 2,013,310,149</b>
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## School-Based Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
00000-09999		\$ 2,013,310,149
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,013,310,149</b>

## Charter School Per-Pupil Allocation Formula

**NOTE:** The Charter School PPA Allocation for FY 2026 is determined using the Blueprint funding formula along with additional revenue component (Transportation) and therefore is unique to each charter school based on the attributes of the students who are enrolled.

Category	Description	Number of Identified Students	Dollars Per Eligible Student	Funds Allocated
Foundation	Base funding received for every eligible student	7,098	\$9,162	\$ 65,034,147
Compensatory Education	Additional funding received on top of foundation for economically disadvantaged students (FARMS)	3,058	\$7,842	\$ 23,980,836
Comparative Wage Index	Additional funding received on top of foundation based on regional cost differences in educating students for regions with higher than average cost of living.	7,098	\$559	\$ 3,970,409
Multilingual Learner (ML)	Additional funding received on top of foundation for students whose primary language at home is other than English	209	\$9,041	\$ 1,889,569
Prekindergarten Tier 1	Funding received for all 3 and 4 year olds from low income families (up to 300% of the federal poverty level or homeless youth	0	\$14,473	\$ -
Prekindergarten Tier 2	Funding received for all other 4 year olds from families with incomes between 300-600% of the federal poverty level	0	\$13,442	\$ -
Special Educaton *	Additional funding received on top of foundation for students with disabilities	522	\$9,503	\$ -
<b>Sub-Total FY 2026 Blueprint Revenue to Charter Schools</b>				<b>\$ 94,874,961</b>
Transportation		7,098	\$405	\$ 2,874,690
<b>Total FY 2026 Blueprint &amp; Transportation Revenue to Charter Schools</b>				<b>\$ 97,749,651</b>
2% Administrative Fee				\$ (1,954,993)
<b>Grand Total FY 2026 Blueprint &amp; Transportation Revenue to Charter Schools</b>				<b>\$ 95,794,658</b>
<b>Average Per Pupil</b>				<b>\$ 13,496</b>

\*Special Education support to charter schools are covered by the district, therefore, the special education revenue is not allocated to charter schools. It is important to note, there are special education costs above the Blueprint SPED revenue level which are partially offset with additional grant and misc. revenue resources (Transition Grant, Interest Income, and Federal Impact Aid). Charter schools are held harmless from all additional overages above unrestricted special education revenue and additional grant and miscellaneous revenue levels.



Organizations

INTRODUCTION

FINANCIAL PLAN

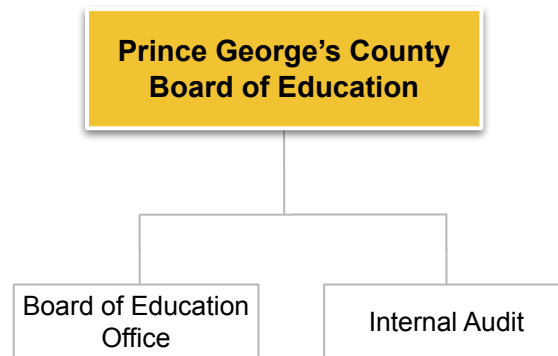
SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION







## Organization Summary

Organization	FY 2026 Approved FTE	FY 2026 Approved Funding
Board of Education	9.00	407,153.00
Board of Education Office	12.00	3,065,169
Internal Audit	12.00	2,208,510
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>33.00</b>	<b>\$ 5,680,832</b>

# Board of Education

Budget Accountability: Brannndon D. Jackson, Board Chair

## Mission

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

### Supporting the Strategic Plan

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

### Core Services

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



Top row (left to right): Board Chair, District 6 Brannndon D. Jackson, Vice Chair, District 2 Jonathan Briggs, District 1 Dr. Tiffini Andorful, District 3 Pamela Boozer-Strother, District 4 Aimee Olivo,  
Bottom row (left to right): District 5 Robin Brown, District 7 Dr. Phelton C. Moss, District 8 Zakiya Goins-McCants, District 9 Lolita E. Walker, Student Board Member Erioluwa Ajakaye

## Operating Budget Staffing By Position

Board of Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Board of Education Members	13.00	9.00	9.00	9.00
<b>Total UNRESTRICTED</b>	<b>13.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>13.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

## Operating Budget Expenditures By Object / Sub-Object

Board of Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Board Members	225,030	163,000	163,000	252,058
<b>Salaries &amp; Wages Total</b>	<b>225,030</b>	<b>163,000</b>	<b>163,000</b>	<b>252,058</b>
<u>Employee Benefits</u>				
FICA / Medicare	15,980	12,471	12,471	19,283
Insurance Benefits - Active Employees	50,030	32,495	31,192	53,495
Life Insurance	-	557	557	976
Retirement/Pension - Employee	-	-	-	12,816
Worker's Compensation	1,252	2,445	2,445	3,025
<b>Employee Benefits Total</b>	<b>67,262</b>	<b>47,968</b>	<b>46,665</b>	<b>89,595</b>
<u>Contracted Services</u>				
Catering Services	9,508	7,800	9,199	6,100
Printing In-House	2,149	4,000	4,400	4,000
<b>Contracted Services Total</b>	<b>11,656</b>	<b>11,800</b>	<b>13,599</b>	<b>10,100</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	158	6,000	12,207	7,300
Non-Catered Misc Food Supplies	1,300	5,000	5,875	5,600
Office Supplies	2,031	5,400	5,224	5,345
<b>Supplies &amp; Materials Total</b>	<b>3,489</b>	<b>16,400</b>	<b>23,306</b>	<b>18,245</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	89	5,800	6,299	5,700
Local Travel - Per Mile Basis	11,691	6,000	7,610	1,500
Meeting Expense	1,346	6,000	6,600	6,000
Non-Local Travel Expenses	1,925	6,000	6,966	6,000
Other Miscellaneous Expense	11,618	6,000	11,820	5,955
Other Travel Related Expenditures	5,674	6,000	6,600	6,000
Registration Fees	8,839	6,000	8,335	6,000
<b>Other Operating Expenses Total</b>	<b>41,183</b>	<b>41,800</b>	<b>54,230</b>	<b>37,155</b>
<b>Total UNRESTRICTED</b>	<b>348,619</b>	<b>\$ 280,968</b>	<b>\$ 300,800</b>	<b>\$ 407,153</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>348,619</b>	<b>\$ 280,968</b>	<b>\$ 300,800</b>	<b>\$ 407,153</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Approved
10001	Board of Education	\$	131,099
10110	Bd Member - Student		7,000
10132	Bd Member - Pamela Boozer-Strother		42,183
10144	Bd Member - Jonathan Briggs		26,163
10145	Bd Member - Lolita Walker		27,255
10146	Bd Member - Brannndon Jackson		26,618
10149	Bd Member - Tiffini Andorful		26,163
10150	Bd Member - Robin Brown		26,163
10151	Bd Member - Phelton Moss		26,163
10152	Bd Member - Zakyia Goins-McCants		26,163
10153	Bd Member - Aimee Olivo		42,183
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$</b>	<b>407,153</b>

# Board of Education Office

Budget Accountability: Cindy Adlein, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

## Operating Budget Staffing by Position

Board of Education Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	0.00	0.00	4.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	0.00	0.00	0.00	1.00
Secretary	5.00	5.00	5.00	5.00
<b>Total UNRESTRICTED</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>12.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>12.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Board of Education Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	180,774	346,807	346,807	938,664
Overtime	33,869	35,392	35,392	35,392
Secretaries / Clerks	377,358	440,429	440,429	476,038
Unrestricted Unallocated Full-Time	(74)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>591,927</b>	<b>822,628</b>	<b>822,628</b>	<b>1,450,094</b>
<u>Employee Benefits</u>				
FICA / Medicare	43,631	69,605	69,605	108,103
Insurance Benefits - Active Employees	79,403	91,493	90,353	143,208
Life Insurance	1,852	3,074	3,074	5,439
Retirement/Pension - Employee	28,180	72,340	72,340	86,990
Worker's Compensation	3,153	13,788	13,788	16,981
<b>Employee Benefits Total</b>	<b>156,219</b>	<b>250,300</b>	<b>249,160</b>	<b>360,721</b>
<u>Contracted Services</u>				
Annual Auditing Fees	319,230	201,000	201,000	201,000
Catering Services	11,878	31,200	31,581	31,200
Instructional Contracted Services	-	125,100	125,100	100,100
Other Legal Expenses	474,914	538,000	538,000	532,000
Printing In-House	15,782	16,400	16,400	16,400
Professional Contracted Services	34,008	62,550	62,550	62,550
School Activity Transportation	-	1,350	1,350	1,350
<b>Contracted Services Total</b>	<b>855,812</b>	<b>975,600</b>	<b>975,981</b>	<b>944,600</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	2,516	5,000	5,000	5,000
Office Supplies	6,774	14,000	14,000	14,000
<b>Supplies &amp; Materials Total</b>	<b>9,290</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	91,885	100,000	100,000	106,000
Local Travel - Per Mile Basis	9,574	9,900	9,900	9,900
Meeting Expense	51,781	43,138	43,138	43,138
Non-Local Travel Expenses	91,793	63,695	63,695	63,695
Other Miscellaneous Expense	10,655	22,849	24,468	22,849
Registration Fees	25,185	31,500	31,500	31,500
<b>Other Operating Expenses Total</b>	<b>280,874</b>	<b>271,082</b>	<b>272,701</b>	<b>277,082</b>

Board of Education Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Capital Outlay				
Office Furniture / Equipment	11,054	13,672	13,672	13,672
<b>Capital Outlay Total</b>	<b>11,054</b>	<b>13,672</b>	<b>13,672</b>	<b>13,672</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,905,175</b>	<b>\$ 2,352,282</b>	<b>\$ 2,353,142</b>	<b>\$ 3,065,169</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,905,175</b>	<b>\$ 2,352,282</b>	<b>\$ 2,353,142</b>	<b>\$ 3,065,169</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
10002	Board of Education Office	\$ 3,065,169
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 3,065,169</b>

## Program Enhancement

Board of Education Office	FTE	Position Costs	Discretionary Funds	Total Cost
<b>Staffing Enhancement</b>	5.00	\$ 805,125	\$ -	<b>\$ 805,125</b>
Communication Specialist; Budget Analyst; District Liaisons				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>5.00</b>	<b>\$ 805,125</b>	<b>\$ -</b>	<b>\$ 805,125</b>

# Internal Audit

Budget Accountability: Deana Thorps, Acting Director

## Mission

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

### Supporting the Strategic Plan

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

### Core Services

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

## Budget Plan

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

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



## Operating Budget Staffing by Position

Internal Audit	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
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
<b>Total UNRESTRICTED</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

## Operating Budget Expenditures By Object / Sub-Object

Internal Audit	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,467,743	1,675,605	1,675,605	1,622,040
Other Support Staff	35,055	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,502,798</b>	<b>1,675,605</b>	<b>1,675,605</b>	<b>1,622,040</b>
<u>Employee Benefits</u>				
FICA / Medicare	113,495	120,287	120,287	123,139
Insurance Benefits - Active Employees	163,565	172,506	169,998	167,463
Life Insurance	5,039	5,603	5,603	6,237
Retirement/Pension - Employee	143,584	158,639	158,639	176,149
Worker's Compensation	8,295	25,139	25,139	19,468
<b>Employee Benefits Total</b>	<b>433,977</b>	<b>482,174</b>	<b>479,666</b>	<b>492,456</b>
<u>Contracted Services</u>				
Printing In-House	50,812	40,950	40,950	40,950
Technical Contracted Services	37,228	35,000	35,000	35,000
<b>Contracted Services Total</b>	<b>88,040</b>	<b>75,950</b>	<b>75,950</b>	<b>75,950</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	1,720	3,411	3,411	3,411
<b>Supplies &amp; Materials Total</b>	<b>1,720</b>	<b>3,411</b>	<b>3,411</b>	<b>3,411</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,830	2,600	2,600	2,600
Local Travel - Per Mile Basis	448	3,660	3,660	3,660
Registration Fees	6,130	8,393	8,393	8,393
<b>Other Operating Expenses Total</b>	<b>10,408</b>	<b>14,653</b>	<b>14,653</b>	<b>14,653</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,036,944</b>	<b>\$ 2,251,793</b>	<b>\$ 2,249,285</b>	<b>\$ 2,208,510</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,036,944</b>	<b>\$ 2,251,793</b>	<b>\$ 2,249,285</b>	<b>\$ 2,208,510</b>

## Operating Budget Expenditures By Cost Center

Cost Center Number	Description	FY 2026 Approved
30201	Internal Audit	\$ 2,208,510
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,208,510</b>

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## Office of Integrity & Compliance

### Organization Summary

Organization	FY 2026 Approved FTE		FY 2026 Approved Funding
Office of Integrity and Compliance	5.00	\$	1,583,747
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>5.00</b>	<b>\$</b>	<b>1,583,747</b>

# Integrity and Compliance

Budget Accountability: Frank S. Turner II, Officer

## Mission

*As an independent unit, it is our commitment to improve compliance, rigorous monitoring, and enforcement of all applicable policies, procedures, and laws to prevent and detect fraud, waste, and abuse of funds and property. This involves thorough oversight and consistent implementation across all areas to cultivate trust within the PGCPs community.*

### Supporting the Strategic Plan

- The Office of Integrity and Compliance supports all areas of the Strategic Plan through its monitoring and enforcement of all policies and procedures.

### Core Services

- Monitoring, enforcement and compliance of policies and procedures.
- Prevention of abuse, fraud and waste.

## Budget Plan

Support the policies and procedures of the school system to secure the highest standards of integrity while promoting trust and ensuring accountability.

## Operating Budget Staffing by Position

Office of Integrity & Compliance	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Financial Administrator	0.00	1.00	1.00	2.00
Officer	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>

<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
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## Operating Budget Expenditures By Object / Sub-Object

Office of Integrity & Compliance	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	109,549	522,618	522,618	712,343
Secretaries / Clerks	-	117,525	117,525	117,810
Unrestricted Unallocated Full-Time	1,259	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>110,808</b>	<b>640,143</b>	<b>640,143</b>	<b>830,153</b>
<u>Employee Benefits</u>				
FICA / Medicare	8,866	46,299	46,299	60,651
Insurance Benefits - Active Employees	-	42,000	41,644	70,994
Life Insurance	377	2,141	2,141	3,192
Retirement/Pension - Employee	12,767	72,466	72,466	85,268
Worker's Compensation	620	9,604	9,604	9,964
<b>Employee Benefits Total</b>	<b>22,629</b>	<b>172,510</b>	<b>172,154</b>	<b>230,069</b>
<u>Contracted Services</u>				
Catering Services	-	1,000	1,000	1,000
Instructional Contracted Services	-	3,000	3,000	5,025
Professional Contracted Services	-	480,000	445,000	480,000
<b>Contracted Services Total</b>	<b>-</b>	<b>484,000</b>	<b>449,000</b>	<b>486,025</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	-	7,500	6,000	4,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>7,500</b>	<b>6,000</b>	<b>4,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	275	1,000	11,000	3,000
Local Travel - Per Mile Basis	-	2,500	2,500	6,000
Meeting Expense	-	500	500	500
Non-Local Travel Expenses	-	1,000	25,000	8,000
Other Travel Related Expenditures	-	5,500	1,500	4,000
Registration Fees	350	1,000	7,500	10,000
<b>Other Operating Expenses Total</b>	<b>625</b>	<b>11,500</b>	<b>48,000</b>	<b>31,500</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	2,000	2,000	2,000
<b>Capital Outlay</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 134,063</b>	<b>\$ 1,317,653</b>	<b>\$ 1,317,297</b>	<b>\$ 1,583,747</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 134,063</b>	<b>\$ 1,317,653</b>	<b>\$ 1,317,297</b>	<b>\$ 1,583,747</b>
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Operating Budget Expenditures By Cost Center

Cost Center Number	Description		FY 2026 Approved
10005	Office of Integrity and Compliance	\$	1,583,747
TOTAL OPERATING EXPENDITURES		\$	1,583,747

Program Enhancement

Office of Integrity and Compliance	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing Enhancement	1.00	\$ 204,326	\$ -	\$ 204,326
Compliance Analyst				
TOTAL PROGRAM ENHANCEMENT	1.00	\$ 204,326	\$ -	\$ 204,326

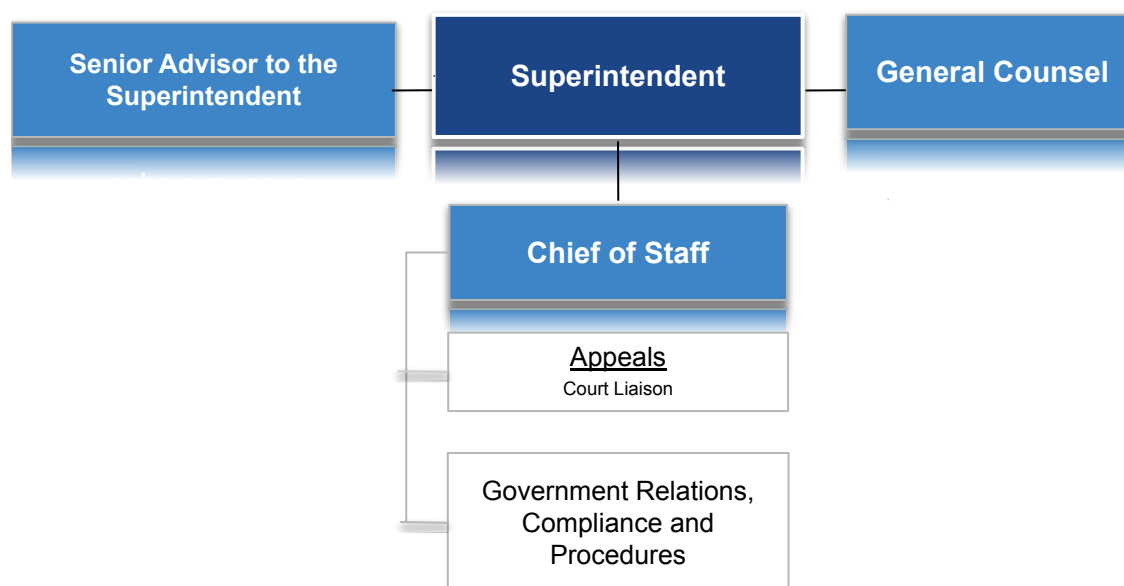
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## Organization Summary

Organization	FY 2026 Approved FTE	FY 2026 Approved Funding
Superintendent	4.00	962,173
Chief of Staff	5.00	1,460,947
Appeals	7.00	1,457,465
Government Relations, Compliance and Procedures	5.00	1,120,140
General Counsel	19.00	5,911,476
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>40.00</b>	<b>\$ 10,912,201</b>

# Superintendent

Budget Accountability: Shawn Joseph, Interim Superintendent

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

FY 2026 unrestricted operating funds will be used to support operation of the Superintendent Office in meeting the needs of the staff, students and community we serve. Funds will also be used to support transportation to designated events where student participation has been requested.



## Operating Budget Staffing By Position

Superintendent	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	2.00	2.00	2.00	2.00
Officer	1.00	1.00	0.00	0.00
Security Assistant	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Superintendent	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	92,869	179,825	179,825	-
Overtime	12,382	-	12,036	8,000
Secretaries / Clerks	262,494	262,494	262,494	272,994
Service Worker	105,701	78,422	78,422	81,224
Superintendent	345,000	345,000	345,000	353,625
Terminal Leave Payout	146,100	57,260	57,260	57,260
Unrestricted Unallocated Full-Time	185	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>964,731</b>	<b>923,001</b>	<b>935,037</b>	<b>773,103</b>
<b>Employee Benefits</b>				
FICA / Medicare	61,755	58,934	58,934	43,147
Insurance Benefits - Active Employees	56,558	59,096	58,022	49,907
Life Insurance	2,594	3,084	3,084	2,722
Retirement/Pension - Employee	16,731	25,906	25,906	9,723
Supplemental Annual Benefits	15,319	8,000	8,000	8,000
Worker's Compensation	3,081	13,839	13,839	8,496
<b>Employee Benefits Total</b>	<b>156,038</b>	<b>168,859</b>	<b>167,785</b>	<b>121,995</b>
<b>Contracted Services</b>				
Catering Services	9,231	2,500	1,000	2,500
Printing In-House	875	12,000	12,000	12,000
School Activity Transportation	-	-	-	500
<b>Contracted Services Total</b>	<b>10,107</b>	<b>14,500</b>	<b>13,000</b>	<b>15,000</b>
<b>Supplies &amp; Materials</b>				
Non-Catered Misc Food Supplies	1,002	1,000	1,000	1,000
Office Supplies	948	300	300	1,000
<b>Supplies &amp; Materials Total</b>	<b>1,950</b>	<b>1,300</b>	<b>1,300</b>	<b>2,000</b>
<b>Other Operating Expenses</b>				
Local Travel - Per Mile Basis	186	200	200	200
Meeting Expense	195	-	-	-
Non-Local Travel Expenses	12,254	21,000	7,500	12,500

Superintendent	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
Other Operating Expenses				
Other Miscellaneous Expense	17,508	15,000	19,250	10,500
Other Travel Related Expenditures	47	-	-	-
Registration Fees	16,070	12,375	25,375	25,375
Relocation Expense	48,644	-	-	-
<b>Other Operating Expenses Total</b>	<b>94,905</b>	<b>48,575</b>	<b>52,325</b>	<b>48,575</b>
Capital Outlay				
Office Furniture / Equipment	33,234	-	-	1,500
<b>Capital Outlay Total</b>	<b>33,234</b>	<b>-</b>	<b>-</b>	<b>1,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,260,964</b>	<b>\$ 1,156,235</b>	<b>\$ 1,169,447</b>	<b>\$ 962,173</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,260,964</b>	<b>\$ 1,156,235</b>	<b>\$ 1,169,447</b>	<b>\$ 962,173</b>
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
20001	Superintendent	\$ 962,173
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 962,173</b>

# General Counsel

Budget Accountability: Darnell Henderson, General Counsel

## Mission

The mission of the Office of General Counsel is to provide advice of counsel, legal services and representatives to Prince George’s County’s Board of Education, Superintendent, Executive Staff, Principals, and other school-based staff that support the management and organizational goals of the school system and contribute to ensuring success and achievement for students and staff of Prince George’s County Public Schools.

### Supporting The Strategic Plan

- Infrastructure & Operational Enhancements - Provide excellent, cost effective legal services to the district and utilize resources to ensure compliance with applicable laws, policies, regulations and negotiated agreements.
- By identifying and mitigating potential legal risks, the Office of General Counsel helps the district avoid costly litigation and legal challenges that could hinder the achievement of its strategic goals.

### Core Services

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

## Budget Plan

The budget plan for the Office of General Counsel (OGC) will strengthen the infrastructure and operations of Prince George’s County Public School by enhancing critical legal services and compliance serves provided by the Equity Assurance Unit. The OGC plays a vital role in ensuring legal compliance and providing strategic counsel and services to the Board of Education, Superintendent, and school staff.

The OGC is comprised of two units:

- > Equity Assurance: This unit ensures Equal Employment Opportunity (EEO) compliance and adherence to laws protecting students against discrimination. Their work is essential in fostering a fair and equitable learning environment for all students and staff.
- > Legal Services: This unit provides legal advice and counsel to the Board of Education, the Superintendent, and school staff on a wide range of legal matters. Their expertise is crucial for informed decision making-making and mitigating legal risks.

This budget proposal focuses on increasing internal capacity to reduce reliance on external counsel, consultants and placement agencies, leading to long-term cost savings and improved responsiveness.

## Operating Budget Staffing by Position

General Counsel	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	3.00	3.00	3.00
Administrative Assistant	0.00	0.00	2.00	2.00
Administrative Secretary	2.00	2.00	2.00	2.00
Attorney	9.00	9.00	7.00	7.00
Deputy General Counsel	1.00	1.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00
Paralegal	3.00	3.00	3.00	3.00
<b>Total UNRESTRICTED</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

## Operating Budget Expenditures by Object / Sub-Object

General Counsel	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	1,181,304	2,222,608	2,290,292	2,405,973
Overtime	55	-	-	-
Secretaries / Clerks	365,759	473,244	473,244	526,121
Temp Office Worker	1,067	44,000	44,000	-
Unit II and Unit III Differential	3,016	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,551,201</b>	<b>2,739,852</b>	<b>2,807,536</b>	<b>2,932,094</b>
<b>Employee Benefits</b>				
FICA / Medicare	116,036	192,488	197,664	195,242
Insurance Benefits - Active Employees	124,782	181,788	181,312	228,790
Life Insurance	5,136	9,015	9,243	11,271
Retirement/Pension - Employee	171,958	305,520	313,180	340,859
Worker's Compensation	1,477	41,106	42,866	35,193
<b>Employee Benefits Total</b>	<b>419,390</b>	<b>729,917</b>	<b>744,265</b>	<b>811,355</b>
<b>Contracted Services</b>				
Lawsuits	1,035,467	1,723,169	1,723,169	1,400,000
Other Contracted Services	72,034	56,000	56,000	165,000
Other Legal Expenses	142,648	150,000	150,000	150,000
Other Vendors-Legal Services	600,004	100,000	100,000	121,111
Printing In-House	5,968	3,316	3,316	3,316
Professional Contracted Services	228,931	42,942	42,942	100,000
Software License	-	-	-	136,000
<b>Contracted Services Total</b>	<b>2,085,052</b>	<b>2,075,427</b>	<b>2,075,427</b>	<b>2,075,427</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	5,275	5,100	17,000	5,100
Other Misc Supplies	3,108	4,500	4,500	4,500
<b>Supplies &amp; Materials Total</b>	<b>8,383</b>	<b>9,600</b>	<b>21,500</b>	<b>9,600</b>

General Counsel	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	24,412	25,000	18,000	25,000
Local Travel - Per Mile Basis	201	500	500	500
Miscellaneous Other Expense	339,750	-	777,600	-
Non-Local Travel Expenses	1,945	3,000	2,000	3,000
Other Miscellaneous Expense	59,481	50,000	50,000	50,000
<b>Other Operating Expenses Total</b>	<b>425,789</b>	<b>78,500</b>	<b>848,100</b>	<b>78,500</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	3,402	4,000	100	4,000
Office Furniture / Equipment	-	500	500	500
<b>Capital Outlay Total</b>	<b>3,402</b>	<b>4,500</b>	<b>600</b>	<b>4,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 4,493,217</b>	<b>\$ 5,637,796</b>	<b>\$ 6,497,428</b>	<b>\$ 5,911,476</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 4,493,217</b>	<b>\$ 5,637,796</b>	<b>\$ 6,497,428</b>	<b>\$ 5,911,476</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
30301	Office of General Counsel	\$ 5,911,476
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 5,911,476</b>

# Chief of Staff

Budget Accountability: Deann Collins, Chief of Staff

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

## Operating Budget Staffing by Position

Chief of Staff	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	2.00	2.00
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	0.00	0.00
Support Officer	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## Operating Budget Expenditures By Object / Sub-Object

Chief of Staff	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	443,807	513,375	513,375	527,544
Secretaries / Clerks	157,133	210,495	210,495	243,350
Temp Office Worker	-	10,000	10,000	10,000
<b>Salaries &amp; Wages Total</b>	<b>600,940</b>	<b>733,870</b>	<b>733,870</b>	<b>780,894</b>
<u>Employee Benefits</u>				
FICA / Medicare	44,572	51,465	51,465	66,882
Insurance Benefits - Active Employees	73,943	81,228	80,599	94,016
Life Insurance	2,022	2,421	2,421	3,579
Retirement/Pension - Employee	49,573	67,086	67,086	95,082
Worker's Compensation	2,590	11,009	11,009	11,293
<b>Employee Benefits Total</b>	<b>172,701</b>	<b>213,209</b>	<b>212,580</b>	<b>270,852</b>
<u>Contracted Services</u>				
Catering Services	938	-	-	-
Instructional Contracted Services	250,000	250,000	250,000	250,000
Other Contracted Services	-	30,000	30,000	30,000
Other Legal Expenses	-	-	150,000	-
Printing In-House	251	5,100	5,100	5,100
Professional Contracted Services	84,000	79,000	151,400	79,000
<b>Contracted Services Total</b>	<b>335,189</b>	<b>364,100</b>	<b>586,500</b>	<b>364,100</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	-	225	225	225
Office Supplies	1,110	500	500	1,700
<b>Supplies &amp; Materials Total</b>	<b>1,110</b>	<b>725</b>	<b>725</b>	<b>1,925</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	557	931	1,931	1,931
Local Travel - Per Mile Basis	-	486	486	486
Meeting Expense	35	2,455	7,455	15,455
Non-Local Travel Expenses	7,796	19,000	19,000	19,000

Chief of Staff	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Other Operating Expenses				
Other Miscellaneous Expense	411	789	789	1,789
Other Travel Related Expenditures	93	-	-	-
Registration Fees	650	4,515	4,515	4,515
Relocation Expense	7,500	-	-	-
<b>Other Operating Expenses Total</b>	<b>17,042</b>	<b>28,176</b>	<b>34,176</b>	<b>43,176</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,126,982</b>	<b>\$ 1,340,080</b>	<b>\$ 1,567,851</b>	<b>\$ 1,460,947</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,126,982</b>	<b>\$ 1,340,080</b>	<b>\$ 1,567,851</b>	<b>\$ 1,460,947</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
30002	Chief of Staff	\$ 1,460,947
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,460,947</b>



# Appeals Office

Budget Accountability: Robyn Seabrook, Senior Hearing Administrator

## Mission

To support the Superintendent, administrators, students, and parent/guardians by ensuring due process for students in the area of discipline, transfers, homelessness, tuition waivers, and home and hospital teaching. To support the Superintendent by providing employees due process in the area of employment, ADA, and discrimination; and other such duties as assigned by the Superintendent to ensure all students are educated in learning environments that are safe, drug free, and conducive to learning.

### Supporting The Strategic Plan

- Safe and Supportive Environments

### Core Services

- Respond to appeals related to transfers, homeless, athletic, kinship care and tuition waiver, lottery and grade appeals.
- Hear 4-205 employee appeals for non-certificated employees.
- Rendering decision in Requests for Expulsions.

## Budget Plan

Funding to support salaries, benefits and professional development for the staff assigned to the Office of Appeals. Additional funding is requested for an additional hearing administrator to support the caseload in the Office of Appeals.

## Operating Budget Staffing by Position

Appeals	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	4.00	4.00	4.00	4.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

<b>TOTAL OPERATING STAFFING</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
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## Operating Budget Expenditures by Object / Sub-Object

Appeals	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	705,372	982,038	982,038	1,037,177
Secretaries / Clerks	93,696	65,354	65,354	67,975
Terminal Leave Payout	148,848	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>947,916</b>	<b>1,047,392</b>	<b>1,047,392</b>	<b>1,105,152</b>
<u>Employee Benefits</u>				
FICA / Medicare	62,243	79,657	79,657	81,250
Insurance Benefits - Active Employees	52,669	79,159	78,074	89,110
Life Insurance	2,654	3,691	3,691	4,248
Retirement/Pension - Employee	47,323	92,073	92,073	76,378
Worker's Compensation	2,091	16,564	16,564	13,265
<b>Employee Benefits Total</b>	<b>166,980</b>	<b>271,144</b>	<b>270,059</b>	<b>264,251</b>
<u>Contracted Services</u>				
Printing In-House	719	500	500	500
Professional Contracted Services	-	-	-	72,000
<b>Contracted Services Total</b>	<b>719</b>	<b>500</b>	<b>500</b>	<b>72,500</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	-	-	450	-
Office Supplies	2,557	400	1,100	800
<b>Supplies &amp; Materials Total</b>	<b>2,557</b>	<b>400</b>	<b>1,550</b>	<b>800</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	300	600
Local Travel - Per Mile Basis	-	162	162	162
Non-Local Travel Expenses	8,776	15,000	11,050	11,500
Registration Fees	-	-	2,500	2,500
<b>Other Operating Expenses Total</b>	<b>8,776</b>	<b>15,162</b>	<b>14,012</b>	<b>14,762</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	3,550	-	-	-
<b>Capital Outlay Expenses Total</b>	<b>3,550</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,130,498</b>	<b>\$ 1,334,598</b>	<b>\$ 1,333,513</b>	<b>\$ 1,457,465</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,130,498</b>	<b>\$ 1,334,598</b>	<b>\$ 1,333,513</b>	<b>\$ 1,457,465</b>
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## Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Approved
30501	Student Appeals	\$	1,254,419
44162	Court Liaison		203,046
TOTAL OPERATING EXPENDITURES			\$ 1,457,465

# Government Relations, Compliance & Procedures Office

Budget Accountability: Robin Welsh, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

Will support Infrastructure and Operational Enhancements by monitoring the implementation of education legislation, Board policies and system administrative procedures, and the development and revision of Board policies and system administrative procedures.

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

## Operating Budget Staffing by Position

Government Relations, Compliance & Procedures	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Assistant	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Government Relations, Compliance & Procedures	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	702,662	702,662	702,662	744,129
Secretaries / Clerks	103,219	103,816	103,816	107,971
<b>Salaries &amp; Wages Total</b>	<b>805,881</b>	<b>806,478</b>	<b>806,478</b>	<b>852,100</b>
<u>Employee Benefits</u>				
FICA / Medicare	56,941	58,152	58,152	61,319
Insurance Benefits - Active Employees	60,873	57,254	56,856	60,063
Life Insurance	2,696	2,696	2,696	3,275
Retirement/Pension - Employee	34,897	34,898	34,898	39,444
Worker's Compensation	1,749	12,101	12,101	10,229
<b>Employee Benefits Total</b>	<b>157,156</b>	<b>165,101</b>	<b>164,703</b>	<b>174,330</b>
<u>Contracted Services</u>				
Printing In-House	458	500	500	500
Professional Contracted Services	50,320	69,950	69,950	69,950
<b>Contracted Services Total</b>	<b>50,778</b>	<b>70,450</b>	<b>70,450</b>	<b>70,450</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	900	1,000	1,000	1,000
<b>Supplies &amp; Materials Total</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,514	1,000	1,420	1,400
Local Travel - Per Mile Basis	306	600	600	600
Non-Local Travel Expenses	3,361	14,000	13,580	14,000
Registration Fees	-	2,660	2,660	2,660
<b>Other Operating Expenses Total</b>	<b>7,181</b>	<b>18,260</b>	<b>18,260</b>	<b>18,660</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	886	1,600	1,600	3,600
<b>Capital Outlay Total</b>	<b>886</b>	<b>1,600</b>	<b>1,600</b>	<b>3,600</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,022,781</b>	<b>\$ 1,062,889</b>	<b>\$ 1,062,491</b>	<b>\$ 1,120,140</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,022,781</b>	<b>\$ 1,062,889</b>	<b>\$ 1,062,491</b>	<b>\$ 1,120,140</b>

Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Approved
20210	Government Relations, Compliance & Procedures	\$	1,120,140
TOTAL OPERATING EXPENDITURES		\$	1,120,140



## Organization Summary

Organization	FY 2026 Approved FTE	FY 2026 Approved Funding
Associate Superintendent of Communications & Community Engagement	2.00	\$ 887,613
Family & Community Partnerships	7.00	1,397,091
Language Access Office	12.00	3,332,340
Strategic Communications Office	17.00	3,809,597
Digital & Visual Media Office	2.00	443,443
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>40.00</b>	<b>\$ 9,870,084</b>

# Associate Superintendent Communications & Community Engagement

Budget Accountability: Denise Douglass, Associate Superintendent

## Mission

The Prince George’s County Public Schools (PGCPS) division of Communication & Community Engagement has developed a comprehensive communications plan which aims to foster a culture of transparency, efficiency, educational excellence and pride in PGCPS schools and employees. The communications plan will leverage a variety of communication tools and platforms to proactively provide key information, successfully collaborate across divisions to elevate organizational initiatives and facilitate a community-informed and focused educational experience. PGCPS will leverage important partnerships with internal and external stakeholders including Prince George’s County Board of Education, labor partners, students, staff, families and other elected officials to accomplish this work.

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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



## Operating Budget Staffing by Position

Associate Superintendent Communications & Community Engagement	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	2.00	2.00	1.00	1.00
Associate Superintendent	2.00	2.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Associate Superintendent Communications & Community Engagement	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	303,808	458,130	458,130	222,643
Secretaries / Clerks	128,233	230,275	230,275	106,853
Unrestricted Unallocated Full-Time	-	-	3,494	-
<b>Salaries &amp; Wages Total</b>	<b>432,041</b>	<b>688,405</b>	<b>691,899</b>	<b>329,496</b>
<u>Employee Benefits</u>				
FICA / Medicare	34,759	45,167	45,167	22,322
Insurance Benefits - Active Employees	37,511	48,296	47,030	21,000
Life Insurance	1,462	2,302	2,302	1,267
Retirement/Pension - Employee	34,210	63,071	63,071	39,442
Worker's Compensation	1,677	10,328	10,328	3,955
<b>Employee Benefits Total</b>	<b>109,620</b>	<b>169,164</b>	<b>167,898</b>	<b>87,986</b>
<u>Contracted Services</u>				
Printing In-House	186	1,000	1,052	1,000
Professional Contracted Services	123,865	142,258	290,397	142,258
Technical Contracted Services	-	20,673	673	280,673
<b>Contracted Services Total</b>	<b>124,051</b>	<b>163,931</b>	<b>292,122</b>	<b>423,931</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	16,152	2,200	3,629	4,200
<b>Supplies &amp; Materials Total</b>	<b>16,152</b>	<b>2,200</b>	<b>3,629</b>	<b>4,200</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	1,000	1,019	5,000
Local Travel - Per Mile Basis	1,000	4,000	5,117	4,000
Meeting Expense	32	-	-	-
Non-Local Travel Expenses	6,745	2,000	25,383	2,000
Other Travel Related Expenditures	219	-	1,500	-
Registration Fees	10,332	1,000	44,552	5,000
Relocation Expense	7,500	-	-	-
<b>Other Operating Expenses Total</b>	<b>25,827</b>	<b>8,000</b>	<b>77,571</b>	<b>16,000</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	1,816	-	-	-
Office Furniture / Equipment	48,308	50,000	39,797	26,000
<b>Capital Outlay Expenses Total</b>	<b>50,124</b>	<b>50,000</b>	<b>39,797</b>	<b>26,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 757,816</b>	<b>\$ 1,081,700</b>	<b>\$ 1,272,916</b>	<b>\$ 887,613</b>

TOTAL OPERATING EXPENDITURES	\$	757,816	\$	1,081,700	\$	1,272,916	\$	887,613
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Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2026 Approved
20101	Associate Superintendent Communications & Community Engagement	\$ 887,613
TOTAL OPERATING EXPENDITURES		\$ 887,613

# Family & School Partnerships

Budget Accountability: Sheila Jackson, Director

## Mission

Provide a transformative educational partnership experience anchored by excellence in equity towards creating and maintaining strong connections between families, schools, businesses and community partners to empower students through expanded and enhanced educational experiences, increased family engagement and enriched partnerships across the broader community.

### Supporting The Strategic Plan

- The Department of Family and School Partnerships supports the Strategic Plan by aligning its work specifically to the Strategic Imperative of Safe and Supportive Environments. The major focus for supporting this Strategic Imperative will be to work to cultivate a systemic culture of CARE (Collective Accountability, Responsibility & Excellence) through empowerment of parents as partners with school system staff, co-creating opportunities to ensure outstanding academic achievement and development for all students.
- Aligning its Business and Community Partners work to Supporting Academic Innovation, Organizational Learning Culture, Safe & Supportive Environments, Infrastructure and Operational Enhancements with strategic imperatives by securing partners to bolster these efforts.

### Core Services

- Increase family engagement by increasing the percentage of schools with active Parent Teacher Organizations/ Associations and/or other leadership structures, as well as, provide capacity building/learning opportunities and resources for parents/families and staff for student support and achievement gains through Family Institute, professional development for staff, and deployment of Parent Engagement Assistants and other family-facing professionals in order to build and sustain effective collaborative relationships with parents, family, and community; additionally increase engagement through a positive “culturally proficient customer service orientation” professional development to support Outcome Goal #2: Excellence in Equity, and the Focus Area of Improving Climate and Culture; and finally, provide is targeted in-service training and coaching for the system’s implementation of the Code of Conduct for Families, Volunteers and Visitors in order to maintain Safe and Supportive environments, in alignment to Outcome Goal #4: Mental health and Awareness, and the Focus Area of Increasing Social Emotional Learning (SEL) & Mental Health.
- Manage the Adopt-A-School Program process and Volunteer engagement and training process to provide strategic support for students and schools as it relates to academic enrichment, college and career readiness, facilities support and social-emotional wellness, mentoring, tutoring, internship, financial and in-kind donations and other initiatives.
- Develop partnerships through strategic relationship-building with key internal and external partner groups and organizations, as well as, coordinate community events to support students, staff, schools, offices and departments to strengthen capacity in support of engaging our all internal and external community partners in the best interests of all students.

## Budget Plan

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

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

## Operating Budget Staffing by Position

Family & Community Partnerships	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	5.00	5.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
Support Supervisor	1.00	1.00	1.00	-
<b>Total UNRESTRICTED</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>7.00</b>

<b>TOTAL OPERATING STAFFING</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>7.00</b>
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## Operating Budget Expenditures by Object / Sub-Object

Family & Community Partnerships	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	755,311	918,710	918,710	805,606
Other Stipends	-	16,836	4,836	4,836
Overtime	-	-	6,000	16,000
Secretaries / Clerks	166,904	169,504	169,504	107,971
Workshop / Staff Development Pay	4,900	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>927,115</b>	<b>1,105,050</b>	<b>1,099,050</b>	<b>934,413</b>
<b>Employee Benefits</b>				
FICA / Medicare	67,385	91,365	91,365	67,376
Insurance Benefits - Active Employees	62,350	71,928	71,745	74,307
Life Insurance	3,086	4,080	4,080	3,515
Retirement/Pension - Employee	26,530	59,934	59,934	9,043
Worker's Compensation	5,112	18,557	18,557	11,026
<b>Employee Benefits Total</b>	<b>164,462</b>	<b>245,864</b>	<b>245,681</b>	<b>165,267</b>
<b>Contracted Services</b>				
Catering Services	8,668	10,000	18,500	24,500
Other Contracted Services	13,231	34,233	30,233	34,233
Printing In-House	27,759	31,500	31,500	31,500
Professional Contracted Services	7,151	7,175	7,175	7,175
Technical Contracted Services	-	266,000	-	-
<b>Contracted Services Total</b>	<b>56,809</b>	<b>348,908</b>	<b>87,408</b>	<b>97,408</b>
<b>Supplies &amp; Materials</b>				
Non-Catered Misc Food Supplies	-	-	4,000	4,000
Office Supplies	8,670	7,000	7,000	9,500
Staff Development Supplies	25,749	13,000	13,000	18,000
Student Supplies	4,572	5,000	5,000	15,000
<b>Supplies &amp; Materials Total</b>	<b>38,990</b>	<b>25,000</b>	<b>29,000</b>	<b>46,500</b>
<b>Other Operating Expenses</b>				
Local Travel - Per Mile Basis	6,628	7,897	7,897	14,800
Meeting Expense	6,869	6,823	6,823	6,823
Non-Local Travel Expenses	17,765	32,800	32,800	32,800
Other Miscellaneous Expense	17,328	-	-	-
Registration Fees	6,939	8,700	10,700	14,700
<b>Other Operating Expenses Total</b>	<b>55,528</b>	<b>56,220</b>	<b>58,220</b>	<b>69,123</b>

Family & Community Partnerships		FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>					
<u>Capital Outlay</u>					
Computers - Non-Instructional		3,197	3,600	5,100	7,500
Office Furniture / Equipment		9,957	-	-	-
<b>Capital Outlay Total</b>		<b>13,154</b>	<b>3,600</b>	<b>5,100</b>	<b>7,500</b>
<b>Total UNRESTRICTED</b>	<b>\$</b>	<b>1,256,059</b>	<b>\$ 1,784,642</b>	<b>\$ 1,524,459</b>	<b>\$ 1,320,211</b>
<b>RESTRICTED</b>					
<u>Salaries &amp; Wages</u>					
Overtime		125,379	-	-	-
PGCEA Other Stipends		168	-	-	-
Sick Leave Bank		327	-	-	-
<b>Salaries &amp; Wages Total</b>		<b>125,875</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Employee Benefits</u>					
FICA / Medicare		9,455	-	-	-
Worker's Compensation		682	-	94	-
<b>Employee Benefits Total</b>		<b>10,137</b>	<b>-</b>	<b>94</b>	<b>-</b>
<u>Contracted Services</u>					
Rental - Buildings		960	38,592	38,592	38,592
<b>Contracted Services Total</b>		<b>960</b>	<b>38,592</b>	<b>38,592</b>	<b>38,592</b>
Other Misc Supplies		119,983	91,000	18,217	18,217
<b>Supplies &amp; Materials Total</b>		<b>119,983</b>	<b>91,000</b>	<b>18,217</b>	<b>18,217</b>
<u>Other Operating Expenses</u>					
Other Miscellaneous Expense		4,828	20,071	20,071	20,071
<b>Other Operating Expenses Total</b>		<b>4,828</b>	<b>20,071</b>	<b>20,071</b>	<b>20,071</b>
<b>Total RESTRICTED</b>	<b>\$</b>	<b>261,783</b>	<b>\$ 149,663</b>	<b>\$ 76,974</b>	<b>\$ 76,880</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,517,842</b>	<b>\$ 1,934,305</b>	<b>\$ 1,601,433</b>	<b>\$ 1,397,091</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
42445	Family & Community Partnerships	\$ 971,373
20303	Community Partnerships	\$ 425,718
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,397,091</b>

## Language Access Office

Budget Accountability: Jennifer Love, Supervisor

### Mission

*The mission of the Language Access Office is to bridge communication for families through the provision of language access resources, facilitating professional and efficient written translation and oral interpreting services, in compliance with federal requirements. Central to the mission of the Language Access Office is to support schools and offices with language-specific communication, such that families may have equitable opportunities for engagement.*

#### Supporting The Strategic Plan

- The mission of the Language Access Office is to bridge communication for families through the provision of language access resources, facilitating professional and efficient written translation and oral interpreting services, in compliance with federal requirements. Central to the mission of the Language Access Office is to support schools and offices with language-specific communication, such that families may have equitable opportunities for engagement.

#### Core Services

- Institutionalized access as a part of equity. Bridging language barriers by connecting culturally and linguistically diverse families with PGCPs through language access resources, strengthening equitable engagement and culturally responsive communication.

### Budget Plan

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

As familial communications and outreach increasingly shifts to the digital landscape, the Language Access Office leverages diverse technology including culturally responsive outreach on district platforms and virtual service provision to engage and inform PGCPs families. Language access services provide a critical bridge for culturally and linguistically diverse families to ensure equitable engagement and culturally responsive communication.

## Operating Budget Staffing by Position

Language Access Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	0.00	0.00	0.00	1.00
Admin Support Specialist	2.00	2.00	2.00	2.00
Director	0.00	0.00	0.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Language Access Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Hourly Interpreter	989,326	964,771	964,771	964,771
Other Admin/Professionals/Specialists	341,993	344,737	344,737	540,351
Other Support Staff	402,723	433,931	433,931	516,641
Overtime	16,847	-	-	-
Secretaries / Clerks	41,963	42,846	42,846	150,053
Sick / Safe Leave - Temporary Employees	7,525	-	-	-
Temp Classroom Assistant	26	-	-	-
Temp Office Worker	113	45,422	45,422	-
Unit II and Unit III Differential	3,016	-	-	-
Unrestricted Unallocated Full-Time	158,684	-	-	-
Workshop / Staff Development Pay	362	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,962,576</b>	<b>1,831,707</b>	<b>1,831,707</b>	<b>2,171,816</b>
<b>Employee Benefits</b>				
FICA / Medicare	141,731	140,095	140,095	164,094
Insurance Benefits - Active Employees	143,100	132,383	131,168	198,158
Life Insurance	2,651	2,749	2,749	4,643
Retirement/Pension - Employee	70,222	73,850	73,850	143,877
Worker's Compensation	4,223	27,481	27,481	26,069
<b>Employee Benefits Total</b>	<b>361,926</b>	<b>376,558</b>	<b>375,343</b>	<b>536,841</b>
<b>Contracted Services</b>				
Instructional Contracted Services	23,594	54,000	71,000	109,422
Other Contracted Services	176,489	63,000	63,000	63,000
Printing In-House	74	-	-	-
Technical Contracted Services	610,199	447,510	680,510	447,510
<b>Contracted Services Total</b>	<b>810,356</b>	<b>564,510</b>	<b>814,510</b>	<b>619,932</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	789	950	950	950
<b>Supplies &amp; Materials Total</b>	<b>789</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b>Other Operating Expenses</b>				
Dues / Subscriptions	250	501	501	501
Local Travel - Per Mile Basis	1,026	1,500	1,500	1,500



	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Approved
<b>Language Access Office</b>				
<b>UNRESTRICTED</b>				
Other Operating Expenses				
Registration Fees	(3,762)	800	800	800
<b>Other Operating Expenses Total</b>	<b>(2,486)</b>	<b>2,801</b>	<b>2,801</b>	<b>2,801</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,133,161</b>	<b>\$ 2,776,526</b>	<b>\$ 3,025,311</b>	<b>\$ 3,332,340</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,133,161</b>	<b>\$ 2,776,526</b>	<b>\$ 3,025,311</b>	<b>\$ 3,332,340</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
42411	Language Access Office	\$ 3,332,340
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 3,332,340</b>

# Strategic Communications Office

Budget Accountability: Meghan Thornton Gebreselassie, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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

## Operating Budget Staffing by Position

Strategic Communications Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	14.00	15.00	15.00	13.00
Admin Support Technician	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
<b>Total UNRESTRICTED</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>17.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>17.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Strategic Communications Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,726,808	1,971,313	1,971,313	1,809,138
Other Support Staff	206,835	207,632	207,632	215,942
Overtime	9,987	3,600	3,600	3,600
Secretaries / Clerks	181,210	181,908	181,908	121,220
Temp Office Worker	-	1,100	1,100	1,100
Temp Security	40,135	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>2,164,975</b>	<b>2,365,553</b>	<b>2,365,553</b>	<b>2,151,000</b>
<u>Employee Benefits</u>				
FICA / Medicare	161,559	180,248	180,248	163,864
Insurance Benefits - Active Employees	232,048	238,610	236,397	225,599
Life Insurance	7,074	7,893	7,893	8,256
Retirement/Pension - Employee	127,450	143,042	143,042	133,071
Worker's Compensation	11,681	33,838	33,838	25,781
<b>Employee Benefits Total</b>	<b>539,813</b>	<b>603,631</b>	<b>601,418</b>	<b>556,571</b>
<u>Contracted Services</u>				
Advertising / Other Costs	131	2,430	15,430	2,430
Printing In-House	107,723	32,102	32,102	32,102
Professional Contracted Services	86,226	42,014	72,875	27,014
Software License	731,196	719,037	744,037	752,337
<b>Contracted Services Total</b>	<b>925,276</b>	<b>795,583</b>	<b>864,444</b>	<b>813,883</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	906	3,000	3,000	2,000
<b>Supplies &amp; Materials Total</b>	<b>906</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	538	210	210	210
Local Travel - Per Mile Basis	2,795	1,000	1,000	5,000
Non-Local Travel Expenses	15,757	48,891	48,891	33,891
Other Travel Related Expenditures	165	-	-	-
Registration Fees	6,496	33,500	33,500	23,500
<b>Other Operating Expenses Total</b>	<b>25,751</b>	<b>83,601</b>	<b>83,601</b>	<b>62,601</b>

Strategic Communications Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Approved
<b>UNRESTRICTED</b>				
Capital Outlay				
Educational Communication Equipment	55,083	12,274	17,274	12,274
<b>Capital Outlay Total</b>	<b>55,083</b>	<b>12,274</b>	<b>17,274</b>	<b>12,274</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,711,804</b>	<b>\$ 3,863,642</b>	<b>\$ 3,935,290</b>	<b>\$ 3,598,329</b>
<b>RESTRICTED</b>				
Capital Outlay				
Educational Communication Equipment	114,613	218,493	-	211,268
<b>Capital Outlay Total</b>	<b>114,613</b>	<b>218,493</b>	<b>-</b>	<b>211,268</b>
<b>Total RESTRICTED</b>	<b>\$ 114,613</b>	<b>\$ 218,493</b>	<b>\$ -</b>	<b>\$ 211,268</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,826,417</b>	<b>\$ 4,082,135</b>	<b>\$ 3,935,290</b>	<b>\$ 3,809,597</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
20100	Strategic Communications Office	\$ 3,809,597
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 3,809,597</b>

# Digital & Visual Media

Budget Accountability: Denise Douglas, Associate Superintendent

## Mission

Enhance the PGCPs brand in collaboration with internal and external stakeholders through multimedia communications that support students, staff, schools and families. Provide oversight for digital and visual communications.

### Supporting The Strategic Plan

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

### Core Services

- Leverages multiple events to inform and engage stakeholders around key school system strategic initiatives, drive action in support of PGCPs priorities, promote successes and innovation to elevate the school system’s brand.
- Provides equitable access to high-quality content designed to empower stakeholders with information. Supports innovation through modern communications tools in alignment with Strategic Framework imperatives of Organizational Learning Culture and Infrastructure and Operations Enhancements.

## Budget Plan

The Digital & Visual Media Office plays a pivotal role in our organization by creating engaging and impactful content across various digital platforms. This team is responsible for the development of promotional materials to enhance the PGCPs brand. Multimedia is indispensable in the contemporary landscape due to its unparalleled ability to convey information, and engage audiences. In the age of digital communication, multimedia is fundamental for online platforms, social media, and virtual experiences, enhancing user interaction and facilitating effective storytelling.

## Operating Budget Staffing by Position

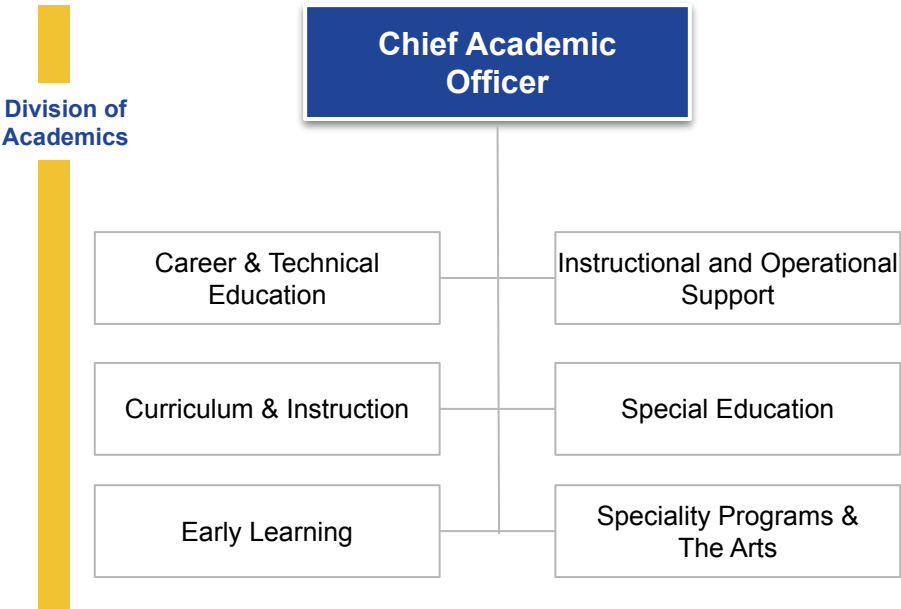
Digital & Visual Media	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
<b>Total UNRESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Digital & Visual Media	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	209,293
Secretaries / Clerks	-	-	-	102,989
<b>Salaries &amp; Wages Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>312,282</b>
<u>Employee Benefits</u>				
FICA / Medicare	-	-	-	21,832
Insurance Benefits - Active Employees	-	-	-	21,000
Life Insurance	-	-	-	1,200
Retirement/Pension - Employee	-	-	-	37,381
Worker's Compensation	-	-	-	3,748
<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,161</b>
<u>Contracted Services</u>				
Professional Contracted Services	-	-	-	15,000
<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	-	-	-	1,000
<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	-	-	5,000
Non-Local Travel Expenses	-	-	-	15,000
Registration Fees	-	-	-	10,000
<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 443,443</b>
<b>RESTRICTED</b>				
<u>Capital Outlay</u>				
Educational Communication Equipment	-	-	75,000	-
<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 443,443</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Approved
20125	Digital & Visual Media	\$	443,443
TOTAL OPERATING EXPENDITURES			\$ 443,443



Organization Summary

Organization	FY 2026 Approved FTE		FY 2026 Approved Funding
Chief Academic Officer	4.00	\$	1,044,443
Career & Technical Education	38.00		13,460,435
Curriculum & Instruction	152.60		55,817,036
Early Learning	35.00		9,500,760
Instructional and Operational Support	10.00		6,436,619
Special Education	634.91		178,489,406
Specialty Programs and the Arts	63.50		17,040,842
TOTAL OPERATING STAFFING & EXPENDITURES	938.01	\$	281,789,541



# Chief Academic Officer

Budget Accountability: Judith White, Chief

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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

Major Initiatives for the 2025-2026 school year include:

- > Execute key elements of the Blueprint for Maryland Schools
- > Roll out the new Reading and Mathematics literacy plans to all stakeholders
- > Offer professional development aimed at enhancing differentiation, effective data use, and balanced integration of technology in the classroom
- > Prioritize student readiness and access for Technical Skill Assessments (TSA) exams
- > Expand and enrich opportunities within the arts
- > Improve processes for digital access to textbooks, interventions, and supplemental supports
- > Examine innovative approaches to enhance and streamline the Division’s work

## Operating Budget Staffing by Position

Chief Academic Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Financial Analyst	0.00	1.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Academic Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	423,883	572,081	572,081	593,149
Other Stipends	-	540	540	540
Secretaries / Clerks	97,768	97,768	97,768	105,490
<b>Salaries &amp; Wages Total</b>	<b>521,651</b>	<b>670,389</b>	<b>670,389</b>	<b>699,179</b>
<u>Employee Benefits</u>				
FICA / Medicare	34,551	45,913	45,913	47,428
Insurance Benefits - Active Employees	64,089	73,659	72,669	75,396
Life Insurance	1,761	2,240	2,240	2,686
Retirement/Pension - Employee	-	16,777	16,777	17,141
Worker's Compensation	2,340	10,059	10,059	8,393
<b>Employee Benefits Total</b>	<b>102,741</b>	<b>148,648</b>	<b>147,658</b>	<b>151,044</b>
<u>Contracted Services</u>				
Printing In-House	804	200	200	200
Rental - Buildings	-	100,000	104,500	100,000
<b>Contracted Services Total</b>	<b>804</b>	<b>100,200</b>	<b>104,700</b>	<b>100,200</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	2,154	4,700	8,700	4,700
Non-Catered Misc Food Supplies	22,760	23,454	35,954	23,454
Office Supplies	391	300	2,700	300
<b>Supplies &amp; Materials Total</b>	<b>25,305</b>	<b>28,454</b>	<b>47,354</b>	<b>28,454</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	867	1,000	1,400	1,000
Local Travel - Per Mile Basis	-	520	520	520
Meetings, Conferences, Conventions	390	1,046	246	1,046
Non-Local Travel Expenses	67,880	63,000	40,000	63,000
Other Travel Related Expenditures	405	-	-	-
<b>Other Operating Expenses Total</b>	<b>69,542</b>	<b>65,566</b>	<b>42,166</b>	<b>65,566</b>
<b>Total UNRESTRICTED</b>	<b>\$ 720,042</b>	<b>\$ 1,013,257</b>	<b>\$ 1,012,267</b>	<b>\$ 1,044,443</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>720,042</b>	<b>\$ 1,013,257</b>	<b>\$ 1,012,267</b>	<b>\$ 1,044,443</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Approved
40001	Chief Academic Officer	\$	1,044,443
TOTAL OPERATING EXPENDITURES			\$ 1,044,443

## Career & Technical Education

*Budget Accountability: Pamela Smith, Coordinating Supervisor*

### Mission

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

#### Supporting The Strategic Plan

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

#### Core Services

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

### Budget Plan

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

Major Initiatives for the 2025-2026 school year include:

- > Strengthen instructional supports and integration of technology at the Career and Technical Education HUB site at Crossland High School
- > Increase student access and preparation for Technical Skill Assessments (TSA) exams
- > Replace and upgrade Family and Consumer Science facilities and equipment at designated high schools
- > Support 3DE Marketing expansion and implementation and training of faculty
- > Develop Careers in Public Safety pathway in collaboration with law enforcement stakeholders

## Operating Budget Staffing by Position

Career & Technical Education	FY 2024 Actuals	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	5.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	12.00	13.00	13.00	13.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	5.00	6.00	6.00	6.00
Program Liaison	8.00	0.00	0.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Resource Teacher	2.00	2.00	2.00	2.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Secretary	4.00	5.00	5.00	5.00
<b>Total UNRESTRICTED</b>	<b>45.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>
<b>RESTRICTED</b>				
Instr Program Coordinator	1.00	0.00	0.00	0.00
Program Liaison	1.00	0.00	0.00	0.00
<b>Total RESTRICTED</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>47.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Career & Technical Education	FY 2024 Actuals	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	43,332	-	-	-
Classroom Teacher	-	90,910	90,910	94,608
Extracurricular Advisors	15,944	-	-	-
Hourly Instructional	534	5,661	5,661	5,661
Other Admin/Professionals/Specialists	2,214,143	2,475,845	2,475,845	2,615,781
Other Stipends	10,022	-	-	-
Other Support Staff	321,073	-	-	-
Other Teacher	1,591,277	1,784,877	1,784,877	1,847,992
PGCEA Differential	702	-	-	-
Secretaries / Clerks	403,764	484,824	484,824	515,214
Substitute Teacher	704	7,516	7,516	3,916
Summer Assignment	-	6,721	594	594
Summer Program Assignment	174,627	196,038	139,029	191,922
Unit II and Unit III Differential	5,932	-	-	-
Unrestricted Unallocated Full-Time	5,547	-	-	-
Workshop / Staff Development Pay	149,418	215,831	254,078	309,968
<b>Salaries &amp; Wages Total</b>	<b>4,937,019</b>	<b>5,268,223</b>	<b>5,243,334</b>	<b>5,585,656</b>
<b>Employee Benefits</b>				
FICA / Medicare	347,354	400,508	399,572	422,117
Insurance Benefits - Active Employees	497,348	490,625	480,235	499,484
Life Insurance	15,158	16,186	16,183	19,505

Career & Technical Education	FY 2024 Actuals	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Employee Benefits</u>				
Retirement/Pension - Employee	99,284	80,312	80,312	67,498
Worker's Compensation	25,732	79,061	78,881	67,061
<b>Employee Benefits Total</b>	<b>984,876</b>	<b>1,066,692</b>	<b>1,055,183</b>	<b>1,075,665</b>
<u>Contracted Services</u>				
Food Service - Catering	-	-	-	25,000
Instructional Contracted Services	241,749	241,252	234,515	241,252
M&R Buildings	258,990	359,786	359,786	234,750
M&R Equipment	15,419	18,075	13,815	13,100
M&R Vehicles	10,954	8,000	8,000	8,000
Other Contracted Services	5,437	12,320	12,320	10,024
Printing In-House	22,341	15,558	14,058	14,058
Professional Contracted Services	125,154	67,058	83,833	130,041
Rental - Buildings	2,000	2,000	2,000	2,000
School Activity Transportation	68,118	87,197	83,097	279,263
Software License	13,727	32,050	28,050	49,050
<b>Contracted Services Total</b>	<b>763,887</b>	<b>843,296</b>	<b>839,474</b>	<b>1,006,538</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	1,594	3,806	3,806	4,806
Classroom Teacher Supplies	3,059,733	607,804	734,526	720,191
Non-Catered Misc Food Supplies	-	-	-	587
Office Supplies	9,272	7,165	7,165	7,165
Staff Development Supplies	1,192	1,195	1,195	1,195
Student Supplies	90,702	76,373	76,373	76,373
Testing Supplies & Materials	2,035	-	-	-
Textbooks	108,159	120,560	148,560	120,560
<b>Supplies &amp; Materials Total</b>	<b>3,272,687</b>	<b>816,903</b>	<b>971,625</b>	<b>930,877</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	450	450	450	450
Electricity	2,709	4,500	4,500	4,500
Local Travel - Per Mile Basis	6,979	5,396	5,396	13,973
Meeting Expense	13	-	-	-
Non-Local Travel Expenses	21,772	25,584	37,298	55,584
Other Travel Related Expenditures	496	-	5,000	-
Registration Fees	276,247	264,776	263,501	271,201
Tuition - Maryland LEAs	-	70,048	70,048	70,048
<b>Other Operating Expenses Total</b>	<b>308,665</b>	<b>370,754</b>	<b>386,193</b>	<b>415,756</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,602,873	1,678,884	1,610,073	1,596,323
Computers - Instructional	248,460	251,695	176,491	189,945
Computers - Non-Instructional	1,981	1,988	1,988	-
<b>Capital Outlay Total</b>	<b>1,853,315</b>	<b>1,932,567</b>	<b>1,788,552</b>	<b>1,786,268</b>
<b>Total UNRESTRICTED</b>	<b>\$ 12,120,448</b>	<b>\$ 10,298,435</b>	<b>\$ 10,284,361</b>	<b>\$ 10,800,760</b>

Career & Technical Education	FY 2024 Actuals	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b><u>RESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
2nd Assignment - Instructional	99,514	-	99,360	99,360
Extracurricular Advisors	-	915	-	-
Hourly Instructional	(280)	15,300	-	-
Nurse Specialist	-	6,500	-	-
Other Stipends	1,346	19,400	36,994	-
Other Support Staff	-	1	-	-
Other Teacher	134,170	-	-	-
Overtime	10,130	-	-	-
PGCEA Senior Teacher Differential	1,837	-	-	-
Substitute Teacher	2,207	38,250	18,020	18,020
Summer Program Assignment	215,207	-	5,203	-
Workshop / Staff Development Pay	83,925	39,501	146,738	112,075
<b><i>Salaries &amp; Wages Total</i></b>	<b>548,055</b>	<b>119,867</b>	<b>306,315</b>	<b>229,455</b>
<b><u>Employee Benefits</u></b>				
FICA / Medicare	35,969	9,178	23,339	17,561
Insurance Benefits - Active Employees	8,509	-	-	-
Life Insurance	449	2	1	-
Retirement/Pension - Employee	-	1	-	-
Retirement/Pension - Teachers	19,938	13,176	13,176	-
Worker's Compensation	2,436	1,806	4,785	2,761
<b><i>Employee Benefits Total</i></b>	<b>67,300</b>	<b>24,163</b>	<b>41,301</b>	<b>20,322</b>
<b><u>Contracted Services</u></b>				
Catering Services	44,074	13,000	91,924	30,211
Instructional Contracted Services	270,089	250,417	88,199	91,799
Other Contracted Services	815,360	1,260,184	260,200	430,424
Outside Printing	950	1,800	-	-
Professional Contracted Services	627,829	787,045	356,318	343,743
Rental - Buildings	-	-	69,000	50,000
Rental - Vehicles	-	-	34,800	-
School Activity Transportation	63,307	62,000	42,000	26,000
Software License	114,849	114,342	250,376	250,376
<b><i>Contracted Services Total</i></b>	<b>1,936,458</b>	<b>2,488,788</b>	<b>1,192,817</b>	<b>1,222,553</b>
<b><u>Supplies &amp; Materials</u></b>				
Awards / Recognition Certification	637	1,345	-	-
Classroom Teacher Supplies	181,097	163,203	271,751	196,053
Non-Catered Misc Food Supplies	-	-	10,000	-
Office Supplies	-	-	855	-
Other Misc Supplies	14,272	17,750	178,579	104,269
Postage / Delivery	-	796	-	-
Staff Development Supplies	-	204	-	-
Student Supplies	135,293	4,505	15,400	2,080
Testing Supplies & Materials	175,352	212,427	268,079	295,079
<b><i>Supplies &amp; Materials Total</i></b>	<b>506,651</b>	<b>400,230</b>	<b>744,664</b>	<b>597,481</b>
<b><u>Other Operating Expenses</u></b>				
Dues / Subscriptions	12,252	7,578	23,098	23,098
Local Travel - Per Mile Basis	-	575	-	575
Miscellaneous Other Expense	-	-	84,195	-
Non-Local Travel Expenses	67,857	85,787	114,509	114,509
Other Miscellaneous Expense	-	762	-	-

Career & Technical Education	FY 2024 Actuals	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>RESTRICTED</b>				
<u>Other Operating Expenses</u>				
Other Travel Related Expenditures	-	-	14,265	14,265
Registration Fees	87,003	116,893	121,170	121,170
Stipends - AIT/Nonpublic School Teachers	-	10,000	60,000	10,000
Indirect Cost Recovery	11,655	15,307	31,942	35,594
<b>Other Operating Expenses Total</b>	<b>178,766</b>	<b>236,902</b>	<b>449,179</b>	<b>319,211</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	85,340	241,920	246,137	136,137
Computers - Instructional	28,707	35,403	110,000	110,000
Misc Other Equip Over \$499	-	24,516	-	24,516
<b>Capital Outlay Total</b>	<b>114,047</b>	<b>301,839</b>	<b>356,137</b>	<b>270,653</b>
<b>Total RESTRICTED</b>	<b>\$ 3,351,278</b>	<b>\$ 3,571,789</b>	<b>\$ 3,090,413</b>	<b>\$ 2,659,675</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 15,471,726</b>	<b>\$ 13,870,224</b>	<b>\$ 13,374,774</b>	<b>\$ 13,460,435</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
41000	Career & Technical Education	\$ 5,370,578
42129	CTE - Environmental Resources and Transportation Technologies	714,465
42131	CTE - Information Technology, Transportation, Engineering & Arts Media	1,724,879
42134	CTE - Consumer Services & Health Professions	1,302,378
42135	CTE - Business & Experiential Learning	1,338,753
42136	CTE - Construction, Family and Consumer Sciences, Apprenticeship & Child Education	1,573,803
42138	CTE - JROTC, Public Safety & Homeland Security	1,435,579
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 13,460,435</b>



# Curriculum & Instruction

Budget Accountability: Kia McDaniel, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

Major Initiatives for the 2025-2026 school year include:

- > Provide instructional coaching support to Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI) schools
- > Continue to curate course content in the Canvas Learning Management System
- > Align instructional resources, initiatives and supports to the requirements outlined in The Blueprint for Maryland’s Future
- > Develop a seamless approach to embed interventions into curriculum to support diverse learners
- >

## Operating Budget Staffing by Position

Curriculum and Instruction	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	2.00	2.00	2.00	2.00
Instr Program Coordinator	3.00	3.00	3.00	3.00
Instructional Assistant	2.00	1.00	1.00	1.00
Instructional Specialist	26.00	28.00	28.00	28.00
Instructional Supervisor	14.00	13.00	13.00	13.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Program Specialist	0.60	0.60	0.60	0.60
Resource Teacher	40.00	37.00	37.00	37.00
Secretary	12.00	12.00	12.00	12.00
Teacher Trainer	44.00	44.00	44.00	44.00
<b>Total UNRESTRICTED</b>	<b>152.60</b>	<b>148.60</b>	<b>148.60</b>	<b>148.60</b>
<b>RESTRICTED</b>				
Instructional Specialist	-	-	1.00	1.00
Teacher Trainer	3.00	3.00	3.00	3.00
<b>Total RESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>155.60</b>	<b>151.60</b>	<b>152.60</b>	<b>152.60</b>

## Operating Budget Expenditures by Object / Sub-Object

Curriculum and Instruction	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	60,595	135,944	128,890	132,944
2nd Assignment - Support	735	-	-	-
Classroom Teacher	1,282	-	-	-
Hourly Instructional	-	100	100	-
Hourly Interpreter	15	-	-	-
Local 400 Other Stipends	645	-	-	-
Other Admin/Professionals/Specialists	7,140,994	7,288,980	7,288,980	7,569,155
Other Stipends	46,667	-	-	-
Other Stipends	-	20,377	-	-
Other Support Staff	187,843	186,751	186,751	204,082
Other Teacher	8,981,350	9,327,505	9,327,505	10,085,928
Overtime	4,617	1,902	13,987	12,587
PGCEA Senior Teacher Differential	4,208	-	-	-
PGCEA Differential	35,763	-	-	-
Secretaries / Clerks	873,390	949,383	949,383	1,025,495
Service Worker	105,234	105,748	105,748	110,018
Sick / Safe Leave - Temporary Employees	991	-	-	-
Substitute Teacher	35,183	3,000	3,000	3,000
Summer Program Assignment	13,623	-	-	-

Curriculum and Instruction	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Terminal Leave Payout	23,565	-	-	-
Unit II and Unit III Differential	31,935	-	-	-
Unrestricted Unallocated Full-Time	39,453	-	-	-
Workshop / Staff Development Pay	735,619	873,676	984,121	867,864
<b>Salaries &amp; Wages Total</b>	<b>18,323,705</b>	<b>18,893,366</b>	<b>18,988,465</b>	<b>20,011,073</b>
<u>Employee Benefits</u>				
FICA / Medicare	1,344,814	1,310,476	1,311,796	1,525,295
Insurance Benefits - Active Employees	2,120,255	2,016,334	1,983,234	2,172,152
Life Insurance	57,120	61,241	61,241	73,017
Retirement/Pension - Employee	91,484	115,276	115,276	144,660
Worker's Compensation	97,504	289,918	290,176	240,090
<b>Employee Benefits Total</b>	<b>3,711,177</b>	<b>3,793,245</b>	<b>3,761,723</b>	<b>4,155,214</b>
<u>Contracted Services</u>				
Instructional Contracted Services	5,998,995	10,209,095	10,083,296	10,103,635
M&R Vehicles	21,009	28,000	28,000	28,000
Other Contracted Services	6,791	7,200	7,200	7,200
Printing In-House	444,530	191,981	194,681	191,981
Professional Contracted Services	287,436	311,877	311,577	311,877
Rental - Buildings	11,627	29,000	29,000	42,000
School Activity Transportation	135,608	17,848	17,848	17,848
Software License	535,358	536,025	536,025	536,025
<b>Contracted Services Total</b>	<b>7,441,354</b>	<b>11,331,026</b>	<b>11,207,627</b>	<b>11,238,566</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	11,679	6,550	31,550	31,550
Classroom Teacher Supplies	1,301,289	445,224	325,954	300,500
Library Books	954,362	372,740	366,765	371,102
Non-Catered Misc Food Supplies	-	-	30	-
Office Supplies	47,970	52,926	59,719	53,704
Other Library Media	4,868	4,862	4,862	4,862
Other Misc Supplies	5,362	20,800	20,800	20,800
Postage / Delivery	183	-	-	-
Staff Development Supplies	5,011	11,976	12,984	11,976
Student Supplies	49,457	87,268	75,268	87,268
Testing Supplies & Materials	690,744	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>3,070,924</b>	<b>1,002,346</b>	<b>897,932</b>	<b>881,762</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	171,368	31,362	29,816	32,522
Local Travel - Per Mile Basis	41,852	38,569	45,279	22,275
Meetings, Conferences, Conventions	16,357	17,982	18,412	17,982
Non-Local Travel Expenses	35,481	90,830	82,697	155,960
Non-Local Travel Transportation	16,090	31,000	31,000	31,000
Other Travel Related Expenditures	15,238	-	26,171	29,000
Registration Fees	74,483	20,796	14,848	26,835
<b>Other Operating Expenses Total</b>	<b>370,869</b>	<b>230,539</b>	<b>248,223</b>	<b>315,574</b>

Curriculum and Instruction	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Capital Outlay				
Computers - Instructional	12,084	12,996	12,996	12,996
Computers - Non-Instructional	139,643	77,100	22,926	22,700
Office Furniture / Equipment	-	-	10,000	10,000
<b>Capital Outlay Total</b>	<b>151,728</b>	<b>90,096</b>	<b>45,922</b>	<b>45,696</b>
<b>Total UNRESTRICTED</b>	<b>\$ 33,069,756</b>	<b>\$ 35,340,618</b>	<b>\$ 35,149,892</b>	<b>\$ 36,647,885</b>
<b>RESTRICTED</b>				
Salaries & Wages				
2nd Assignment - Instructional	55,995	1,321,723	41,343	687,195
2nd Assignment - Support	1,788,186	252,646	7,296	138,729
Hourly Instructional	1,000	355,872	355,872	355,872
Hourly Interpreter	9,652	22,605	15,000	22,605
Lunch/Recess Monitor	436	-	-	-
Non-Discretionary Other Aide	1,326	-	-	-
Other	1,414	-	-	-
Other Admin/Professionals/Specialists	-	-	108,583	151,764
Other Stipends	263,143	1,003,433	1,097,277	787,978
Other Support Staff	1,017	-	-	10,911
Other Teacher	340,497	337,753	392,966	386,369
PGCEA Differential	3,359	-	-	-
PGCEA Senior Teacher Differential	687	-	-	-
Substitute Teacher	82,498	383,261	414,005	211,194
Substitutes - Workshop	-	-	263	-
Summer Assignment	-	2,848	-	2,848
Temp Classroom Assistant	1,057	-	-	-
Temp Office Worker	151	-	-	-
UNIT 3 STIPENDS	745	-	-	-
Workshop / Staff Development Pay	3,608,654	1,627,390	3,072,502	1,169,139
<b>Salaries &amp; Wages Total</b>	<b>6,159,819</b>	<b>5,307,531</b>	<b>5,505,107</b>	<b>3,924,604</b>
Employee Benefits				
FICA / Medicare	442,249	406,161	365,215	300,251
Insurance Benefits - Active Employees	48,711	45,416	58,888	62,082
Life Insurance	1,100	1,130	5,410	2,110
Retirement/Pension - Employee	43	-	16,418	1,307
Retirement/Pension - Teachers	46,087	50,786	60,599	70,964
Worker's Compensation	31,633	79,657	76,134	47,112
<b>Employee Benefits Total</b>	<b>569,821</b>	<b>583,150</b>	<b>582,664</b>	<b>483,826</b>
Contracted Services				
Catering Services	4,345	11,488	39,403	11,488
Instructional Contracted Services	9,955,317	3,785,648	12,313,654	2,397,458
Other Contracted Services	1,477,348	1,097,483	3,134,674	1,629,723
Outside Printing	1,036,859	675,000	1,347,545	990,906
Printing In-House	118,166	101,452	246,202	249,103
Professional Contracted Services	3,515,419	1,850,767	3,417,029	2,248,889
Rental - Buildings	170,987	361,673	361,673	-
Rental - Vehicles	5,068	6,100	12,200	6,100

Curriculum and Instruction	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b><u>RESTRICTED</u></b>				
<u>Contracted Services</u>				
School Activity Transportation	-	18,000	-	18,000
Software License	955,254	481,523	1,293,292	534,460
Technical Contracted Services	-	12,286	105,299	12,286
<b><i>Contracted Services Total</i></b>	<b>17,238,763</b>	<b>8,401,420</b>	<b>22,270,971</b>	<b>8,098,413</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	289,745	293,706	97,849	307,750
Non-Catered Misc Food Supplies	-	7,083	-	7,083
Other Misc Supplies	4,068,727	924,515	3,754,910	2,580,192
Staff Development Supplies	876,937	931,962	1,015,275	1,407,565
Student Supplies	23,462	53,893	17,274	17,274
Testing Supplies & Materials	-	1,060	-	1,060
<b><i>Supplies &amp; Materials Total</i></b>	<b>5,258,870</b>	<b>2,212,219</b>	<b>4,885,308</b>	<b>4,320,924</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,091	3,070	3,606	3,266
Fees, Fines & Licenses	-	11,883	-	11,883
Local Travel - Per Mile Basis	23,208	171,336	171,336	171,336
Non-Local Travel Expenses	49,345	248,115	244,866	248,656
Other Travel Related Expenditures	326	5,730	9,937	9,250
Registration Fees	516,050	711,563	461,993	724,863
Relocation Expense	58,282	251,101	251,101	251,101
Stipends - AIT/Nonpublic School Teachers	3,873	121,752	121,752	121,752
Tuition - Maryland LEAs	-	31,200	-	31,200
Indirect Cost Recovery	29,438	759,526	841,793	452,512
<b><i>Other Operating Expenses Total</i></b>	<b>683,612</b>	<b>2,315,276</b>	<b>2,106,384</b>	<b>2,025,819</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	13,812	-	13,812
Computers - Non-Instructional	-	-	1,879	1,879
Misc Other Equip Over \$499	195,716	161,200	298,674	299,874
<b><i>Capital Outlay Total</i></b>	<b>195,716</b>	<b>175,012</b>	<b>300,553</b>	<b>315,565</b>
<b>Total RESTRICTED</b>	<b>\$ 30,106,601</b>	<b>\$ 18,994,608</b>	<b>\$ 35,650,987</b>	<b>\$ 19,169,151</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 63,176,358</b>	<b>\$ 54,335,226</b>	<b>\$ 70,800,879</b>	<b>\$ 55,817,036</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
42109	Curriculum & Instruction - Language and Literacy	\$ 1,803,640
42110	Curriculum & Instruction	18,743,833
42112	Curriculum & Instruction - Reading/English/Language Arts	11,468,586
42113	Curriculum & Instruction - Mathematics	5,423,914
42114	Curriculum & Instruction - Science	1,704,605
42115	H. B. Owens Science Center	-
42116	Wm Schmidt Environmental Center	-
42117	Curriculum & Instruction - Social Studies	1,310,655
42118	Curriculum & Instruction - World Language	902,123
42152	Curriculum & Instruction - Library Media Services	1,807,478
42155	Curriculum & Instruction - Health Education	836,719
42156	Curriculum & Instruction - Physical Education	506,994
42410	Curriculum & Instruction - English Language Development (ELD)	11,308,489
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 55,817,036</b>

# Early Learning

Budget Accountability: Andreia Searcy, Director

## Mission

The Department of Early Learning strives to provide supporting curriculum and technology focused resources, professional learning, social emotional support and parental support resources, to uphold an equitable and culturally responsive academic environment for all early learners to demonstrate readiness when entering kindergarten and continue school success

### Supporting The Strategic Plan

- Provide early learners with innovative, developmentally appropriate and culturally relevant learning experiences that build skills, knowledge and behaviors needed for school readiness as well as provide the foundation needed for the development of 21st century competencies

### Core Services

- Academic Creation: Creates and curates teaching and learning resources that are developmentally appropriate and culturally relevant for early learners in alignment with Maryland PreKindergarten standards
- Academic Development: Develop and deliver professional learning sessions to prekindergarten teachers, paraprofessionals and school leaders on school readiness standards, curriculum implementation, teaching and learning best practices, and social emotional supports for children and families
- Academic Exploration: Advances the delivery of content through technology, and community based programs in alignment with national and state standards for early learning education

## Budget Plan

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

Major Initiatives for the 2025-2026 school year include:

- > Provide instructional and coaching support to Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI) schools with prekindergarten programs
- > Collaborate with private providers to provide quality programming and care for early learners
- > Re-accreditation of prekindergarten programs

## Operating Budget Staffing by Position

Early Learning	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	3.00	3.00	3.00	3.00
Clerk	1.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	9.00	9.00	9.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Program Liaison	2.00	2.00	2.00	2.00
Resource Teacher	5.00	4.00	4.00	4.00
Secretary	5.00	4.00	4.00	4.00
<b>Total UNRESTRICTED</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
<b>RESTRICTED</b>				
Program Liaison	5.00	6.00	6.00	6.00
<b>Total RESTRICTED</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>33.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Early Learning	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	57,669	124,800	124,800	124,800
2nd Assignment - Support	258	2,896	2,896	2,896
Hourly Instructional	-	23,235	22,235	23,235
Other Admin/Professionals/Specialists	1,960,000	2,344,202	2,344,202	2,451,449
Other Stipends	717	-	-	-
Other Support Staff	157,777	195,187	195,187	190,343
Other Teacher	155,143	497,154	497,154	455,229
Summer Assignment	1,347	-	-	-
Secretaries / Clerks	291,981	499,058	499,058	520,472
Unit II and Unit III Differential	7,498	-	-	-
Substitute Teacher	23,049	42,500	42,500	42,500
Summer Program Assignment	5,365,506	-	-	-
Terminal Leave Payout	164,875	-	-	-
Temp Office Worker	30,054	-	-	-
Unrestricted Unallocated Full-Time	444	-	-	-
Workshop / Staff Development Pay	402,407	103,084	103,084	103,084
<b>Salaries &amp; Wages Total</b>	<b>8,618,726</b>	<b>3,832,116</b>	<b>3,831,116</b>	<b>3,914,008</b>
<b>Employee Benefits</b>				
FICA / Medicare	313,014	291,862	291,640	299,440
Insurance Benefits - Active Employees	263,299	331,201	325,329	349,935
Life Insurance	8,623	11,826	11,826	13,908
Retirement/Pension - Employee	88,047	102,566	102,566	118,193
Retirement/Pension - Teachers	845	-	-	-
Worker's Compensation	21,806	57,498	57,454	46,987
<b>Employee Benefits Total</b>	<b>695,634</b>	<b>794,953</b>	<b>788,815</b>	<b>828,463</b>



	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Early Learning</b>				
<b><u>UNRESTRICTED</u></b>				
<u>Contracted Services</u>				
Instructional Contracted Services	600,487	728,220	728,220	728,220
Printing In-House	46,201	157,159	154,659	154,659
Professional Contracted Services	28,685	28,707	28,707	28,707
Rental - Buildings	22,400	65,000	65,000	65,000
School Activity Transportation	436,593	-	-	-
<b>Contracted Services Total</b>	<b>1,134,365</b>	<b>979,086</b>	<b>976,586</b>	<b>976,586</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	882,720	1,030,287	1,030,287	1,030,287
Non-Catered Misc Food Supplies	863,877	767,897	767,897	767,897
Office Supplies	2,632	2,100	2,100	2,100
Staff Development Supplies	33,992	-	-	-
Student Supplies	878,119	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>2,661,341</b>	<b>1,800,284</b>	<b>1,800,284</b>	<b>1,800,284</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	14,680	16,840	-	16,840
Local Travel - Per Mile Basis	6,361	16,600	17,600	16,600
Non-Local Travel Expenses	9,945	14,500	14,500	44,500
Other Travel Related Expenditures	312	-	-	-
Registration Fees	14,950	15,900	15,900	15,900
<b>Other Operating Expenses Total</b>	<b>46,249</b>	<b>63,840</b>	<b>48,000</b>	<b>93,840</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	210,971	309,519	326,359	279,519
Computers - Non-Instructional	6,267	6,800	6,800	6,800
<b>Capital Outlay Total</b>	<b>217,239</b>	<b>316,319</b>	<b>333,159</b>	<b>286,319</b>
<b>Total UNRESTRICTED</b>	<b>\$ 13,373,554</b>	<b>\$ 7,786,598</b>	<b>\$ 7,777,960</b>	<b>\$ 7,899,500</b>
<b><u>RESTRICTED</u></b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	59,467	143,736	99,585	20,285
2nd Assignment - Support	31,029	57,999	73,073	18,473
Grants Unallocated Full-Time	90,000	80,000	80,000	80,000
Nurse Specialist	-	-	10,800	10,800
Other Support Staff	312,299	431,002	720,519	493,092
Substitute Teacher	23,877	55,080	50,032	14,638
Summer Program Assignment	201,952	304,368	347,418	187,398
Temp Bus Attendant	37	-	-	-
Workshop / Staff Development Pay	184,034	368,255	139,080	112,830
<b>Salaries &amp; Wages Total</b>	<b>902,696</b>	<b>1,440,440</b>	<b>1,520,507</b>	<b>937,516</b>
<u>Employee Benefits</u>				
FICA / Medicare	52,888	104,094	116,417	65,613
Insurance Benefits - Active Employees	71,020	83,480	129,285	80,083
Life Insurance	1,085	1,442	2,345	1,898
Retirement/Pension - Employee	25,226	38,912	65,231	28,780
Retirement/Pension - Teachers	15,413	12,970	12,970	41,061
Worker's Compensation	3,896	20,423	25,671	10,303
<b>Employee Benefits Total</b>	<b>169,527</b>	<b>261,321</b>	<b>351,919</b>	<b>227,738</b>

Early Learning	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b><u>RESTRICTED</u></b>				
<u>Contracted Services</u>				
Instructional Contracted Services	268,753	212,875	155,444	57,079
Other Contracted Services	243,466	475,998	104,524	82,934
Printing In-House	116	-	-	-
Professional Contracted Services	172,410	166,678	297,548	52,833
Rental - Vehicles	25,920	65,502	89,574	16,244
School Activity Transportation	6,489	28,455	33,194	33,194
Software License	-	-	13,581	-
Technical Contracted Services	-	8,400	-	-
<b>Contracted Services Total</b>	<b>717,155</b>	<b>957,908</b>	<b>693,865</b>	<b>242,284</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	86,980	71,360	94,886	36,272
Non-Catered Misc Food Supplies	(61,791)	50,840	87,000	7,000
Office Supplies	83,963	50,328	71,686	14,400
Other Misc Supplies	(428,426)	124,180	86,315	57,626
Staff Development Supplies	12,288	12,500	212	212
Student Supplies	-	-	14,460	-
<b>Supplies &amp; Materials Total</b>	<b>(306,986)</b>	<b>309,208</b>	<b>354,559</b>	<b>115,510</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	5,091	6,157	7,117	1,082
Local Travel - Per Mile Basis	4,940	11,789	13,299	3,147
Non-Local Travel Expenses	1,334	-	-	-
Other Miscellaneous Expense	1,719	-	-	-
Registration Fees	(23,920)	24,759	20,516	4,026
Indirect Cost Recovery	23,345	99,873	127,377	69,957
<b>Other Operating Expenses Total</b>	<b>12,510</b>	<b>142,578</b>	<b>168,309</b>	<b>78,212</b>
<b>Total RESTRICTED</b>	<b>\$ 1,494,902</b>	<b>\$ 3,111,455</b>	<b>\$ 3,089,159</b>	<b>\$ 1,601,260</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 14,868,455</b>	<b>\$ 10,898,053</b>	<b>\$ 10,867,119</b>	<b>\$ 9,500,760</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
42001	Early Learning Office	\$ 635,862
42125	Accreditation Office	1,428,363
42420	Early Childhood	4,027,353
42421	Judith Hoyer Family Learning Center	3,409,182
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 9,500,760</b>

# Instructional and Operational Support

Budget Accountability: Toni C. Brooks, Supervisor

## Mission

The mission of the Department of Instructional Support is to bolster student achievement at high academic levels through the coordination of instructional resources and programs

### Supporting The Strategic Plan

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

### Core Services

- Adopting, contracting, procuring, distributing, licensing, and managing inventory services for adopted textbooks for students and teachers
- Advancing the delivery of content that aligns with national and state standards for all grade levels
- Coordinating supporting services by working with the departments of Budget & Management Services, Human Resources, Payroll, Food Services, Transportation, Security, Communications, Nursing, and Facilities for all Summer Programs

## Budget Plan

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

Major Initiatives for the 2025-2026 school year include:

- > Procuring textbooks that support lesson modules in Canvas Learning Management System
- > Developing processes to ensure that digital textbooks are aligned with Maryland accessibility legislation and PGCPs integration policy
- > Publishing guidance documents to support the business rules of supporting offices for summer programs

## Operating Budget Staffing by Position

Instructional and Operational Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	1.00	1.00	1.00
Admin Support Technician	2.00	2.00	2.00	2.00
Director	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Supply Clerk I	1.00	2.00	2.00	2.00
Supply Clerk II	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Instructional and Operational Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	264,189	385,246	385,246	513,232
Other Stipends	175,662	202,263	202,263	230,545
Other Support Staff	136,485	158,501	158,501	157,060
Overtime	820	-	-	-
Secretaries / Clerks	251,242	341,470	341,470	371,037
Sick / Safe Leave - Temporary Employees	814	-	-	-
Summer Program Assignment	12,941	-	-	-
Temp Warehouseman	33,973	-	9,955	10,000
Workshop / Staff Development Pay	1,375	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>877,500</b>	<b>1,087,480</b>	<b>1,097,435</b>	<b>1,281,874</b>
<b>Employee Benefits</b>				
FICA / Medicare	57,727	82,746	83,511	95,602
Insurance Benefits - Active Employees	104,484	123,439	120,646	126,960
Life Insurance	2,188	2,961	2,961	4,006
Retirement/Pension - Employee	7,327	29,254	29,254	57,249
Worker's Compensation	2,833	16,318	16,468	15,390
<b>Employee Benefits Total</b>	<b>174,559</b>	<b>254,718</b>	<b>252,840</b>	<b>299,207</b>
<b>Contracted Services</b>				
Lease/Purchases - Non-Energy	46,985,705	7,227,390	33,646,538	2,493,009
Printing In-House	468	16,304	16,304	16,304
Professional Contracted Services	15,978	13,700	8,530	5,700
Technical Contracted Services	95,543	96,904	96,904	104,353
<b>Contracted Services Total</b>	<b>47,097,694</b>	<b>7,354,298</b>	<b>33,768,276</b>	<b>2,619,366</b>

Instructional and Operational Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	(14,658)	-	-	-
Office Supplies	1,073	800	800	1,000
Textbooks	1,061,593	848,136	846,206	2,231,592
<b>Supplies &amp; Materials Total</b>	<b>1,048,008</b>	<b>848,936</b>	<b>847,006</b>	<b>2,232,592</b>
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	(31)	-	-	-
Local Travel - Per Mile Basis	-	100	-	100
<b>Other Operating Expenses Total</b>	<b>(31)</b>	<b>100</b>	<b>-</b>	<b>100</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	2,430	6,480	6,480	3,480
<b>Capital Outlay Total</b>	<b>2,430</b>	<b>6,480</b>	<b>6,480</b>	<b>3,480</b>
<b>Total UNRESTRICTED</b>	<b>\$ 49,200,161</b>	<b>\$ 9,552,012</b>	<b>\$ 35,972,037</b>	<b>\$ 6,436,619</b>
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Software License	59,376	-	-	-
<b>Contracted Services Total</b>	<b>59,376</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 59,376</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 49,259,537</b>	<b>\$ 9,552,012</b>	<b>\$ 35,972,037</b>	<b>\$ 6,436,619</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
42153	Instructional and Operational Support	\$ 6,436,619
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 6,436,619</b>

## Special Education

*Budget Accountability: Trinell Bowman, Associate Superintendent*

### Mission

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

#### Supporting The Strategic Plan

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

#### Core Services

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

### Budget Plan

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

Major Initiatives for the 2025-2026 school year include:

- > Enhance positive engagement and participation of parents/guardians in the IEP team process to support the implementation of specially designed instruction (SDI) through the use of parent surveys at IEP meetings.
- > Implement a tiered system of support framework at targeted schools to provide differentiated support and professional learning to schools in the areas of academic achievement, behavior, and the IEP Process based on the school's data metric indicators.
- > Utilize the Maryland State Department of Education IEP Audit Rubric, to monitor two IEPs at each PGCPs and nonpublic school to determine alignment with performance and compliance indicators identified in the MSDE rubric.
- > Provide training and resources around inclusive practices for students with disabilities for the following targeted groups: school-based administrators, general educators creative art teachers, physical education teachers, and specialty program teachers.
- > Build the capacity of school administrators, general and special education teachers on the implementation of specially designed instruction (SDI) and high-leverage practices through targeted professional development, technical assistance, and coaching for Reading/English Language Arts and Mathematics to increase the percentage of students meeting expectations on performance.

## Operating Budget Staffing by Position

Special Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Supervisor	4.00	4.00	4.00	4.00
Associate Superintendent	1.00	1.00	1.00	1.00
Audiologist	3.00	3.00	3.00	4.00
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	7.00	7.00	7.00	15.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	6.00	6.00	6.00	6.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	86.70	109.70	107.70	107.70
Guidance Counselor	2.00	2.00	2.00	2.00
Hearing Interpreter	3.00	3.00	3.00	3.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	42.40	42.40	42.40	42.40
Instructional Supervisor	6.00	6.00	6.00	6.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	33.11	33.11	33.11	33.11
Paraprofessional Educator	4.00	2.00	2.00	2.00
Physical Therapist	26.60	26.60	26.60	26.60
Program Liaison	14.00	14.00	14.00	14.00
Program Specialist	7.00	8.00	8.00	8.00
Resource Teacher	68.00	72.00	70.00	72.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Secretary	21.00	22.00	21.00	21.00
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	90.50	90.50	90.50	90.50
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	12.00	15.00	15.00	15.00
<b>Total UNRESTRICTED</b>	<b>454.81</b>	<b>484.81</b>	<b>479.81</b>	<b>490.81</b>
<b>RESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	1.00	1.00	1.00	1.00
Clerk	11.00	11.00	11.00	11.00
Coordinating Manager	1.00	1.00	1.00	1.00
Coordinating Supervisor	3.00	3.00	3.00	3.00
Director	-	-	-	1.00
Elementary Classroom Teacher	8.00	11.00	11.00	11.00
Financial Analyst	1.00	1.00	1.00	1.00
Hearing Interpreter	1.00	1.00	1.00	1.00
Instr Program Coordinator	3.00	3.00	3.00	3.00
Instructional Specialist	29.00	29.00	29.00	31.00

Special Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>RESTRICTED</b>				
Instructional Supervisor	3.00	3.00	3.00	4.00
Occupational Therapist	7.00	7.00	7.00	7.00
Physical Therapist	3.30	3.30	3.30	3.30
Program Liaison	4.00	4.00	4.00	4.00
Program Specialist	1.00	1.00	1.00	1.00
Resource Teacher	32.80	32.80	28.80	28.80
School Psychologist	2.00	2.00	2.00	2.00
Secretary	2.00	2.00	2.00	3.00
Social Service Worker	12.00	12.00	12.00	12.00
Speech Therapist	10.00	10.00	10.00	10.00
Support Supervisor	1.00	1.00	1.00	2.00
<b>Total RESTRICTED</b>	<b>139.10</b>	<b>142.10</b>	<b>138.10</b>	<b>144.10</b>
<b>TOTAL OPERATING STAFFING</b>	<b>593.91</b>	<b>626.91</b>	<b>617.91</b>	<b>634.91</b>

## Operating Budget Expenditures by Object / Sub-Object

Special Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	599	-	-	-
2nd Assignment - Instructional	687,137	63,039	279,316	63,039
Classroom Teacher	8,558,216	10,668,939	10,668,939	11,655,351
Hourly Instructional	84,657	49,507	53,706	49,507
Local 400 Other Stipends	312	-	-	-
Other Admin/Professionals/Specialists	9,279,120	10,376,766	10,376,766	11,000,005
Other Stipends	161,351	-	-	-
Other Support Staff	761,922	985,778	985,778	1,024,868
Other Teacher	6,978,881	9,652,403	9,451,661	10,115,530
Overtime	431	-	-	-
PGCEA Senior Teacher Differential	136,951	-	-	-
PGCEA Differential	1,163,113	-	-	-
PGCEA Longevity and Other Bonus	200	-	-	-
Secretaries / Clerks	1,519,317	2,036,255	2,036,255	2,103,687
Unit II and Unit III Differential	21,397	-	-	-
Service Worker	89,955	143,828	143,828	149,820
Substitute Teacher	27,746	-	11,531	-
Summer Program Assignment	3,934,537	3,431,898	3,630,055	3,698,832
Teaching Aide	298,831	472,307	472,307	910,197
Temp Custodian	-	-	600	-
Terminal Leave Payout	216,242	-	-	-
Therapists	14,212,361	16,236,308	16,236,308	17,014,055
Unrestricted Unallocated Full-Time	22,242	-	-	-
Workshop / Staff Development Pay	88	323,000	323,000	323,000
<b>Salaries &amp; Wages Total</b>	<b>48,155,606</b>	<b>54,440,028</b>	<b>54,670,050</b>	<b>58,107,891</b>



Special Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Employee Benefits</u>				
FICA / Medicare	3,298,493	4,004,351	3,988,994	4,269,649
Insurance Benefits - Active Employees	5,129,214	5,802,261	4,814,213	6,081,897
Life Insurance	143,184	169,129	168,459	207,533
Retirement/Pension - Employee	210,473	344,550	321,826	285,687
Retirement/Pension - Teachers	8,459	-	-	-
Worker's Compensation	234,250	816,828	813,817	701,232
<b>Employee Benefits Total</b>	<b>9,024,074</b>	<b>11,137,119</b>	<b>10,107,309</b>	<b>11,545,998</b>
<u>Contracted Services</u>				
Catering Services	-	-	12,200	-
Instructional Contracted Services	284,043	1,319,034	2,468,810	1,397,100
Lawsuits	285,474	157,420	383,420	157,420
M&R Equipment	7,469	1,350	1,350	1,350
M&R Vehicles	35,548	11,346	11,346	11,346
Other Contracted Services	(96,275)	338,046	1,649,753	338,046
Other Vendors-Legal Services	96,710	117,454	242,954	115,954
Printing In-House	60,326	20,000	20,000	20,000
Professional Contracted Services	7,352,509	3,372,242	9,713,974	4,377,139
Rental - Buildings	-	-	20,800	-
Software License	-	2,669	2,300	2,669
Transport Handicap Nonpublic	-	4,000	4,000	4,000
<b>Contracted Services Total</b>	<b>8,025,804</b>	<b>5,343,561</b>	<b>14,530,907</b>	<b>6,425,024</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	414,378	85,725	337,972	85,725
Non-Catered Misc Food Supplies	-	-	5,799	5,000
Office Supplies	31,841	14,189	22,183	14,632
Other Misc Supplies	852	1,200	1,200	1,200
Postage / Delivery	631	-	1,500	2,500
Staff Development Supplies	2,780	2,096	2,466	2,446
Student Supplies	(36,446)	11,298	25,897	11,298
<b>Supplies &amp; Materials Total</b>	<b>414,035</b>	<b>114,508</b>	<b>397,017</b>	<b>122,801</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	13,244	15,275	18,275	18,275
Local Travel - Per Mile Basis	129,885	104,301	121,187	102,951
Non-Local Travel Expenses	14,266	-	40,000	-
Other Travel Related Expenditures	317	-	79	-
Registration Fees	8,505	-	15,000	-
Tuition - Maryland LEAs	206,200	160,209	160,209	160,209
Tuition Private School - School Age	61,032,573	64,058,898	61,582,068	64,058,898
<b>Other Operating Expenses Total</b>	<b>61,404,990</b>	<b>64,338,683</b>	<b>61,936,818</b>	<b>64,340,333</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	127,906	379,850	73,550	35,550
Computers - Non-Instructional	68,514	3,780	40,396	3,780
Educational Communication Equipment	169,081	56,557	241,762	50,857
Office Furniture / Equipment	40,906	250	250	250
<b>Capital Outlay Total</b>	<b>406,407</b>	<b>440,437</b>	<b>355,958</b>	<b>90,437</b>
<b>Total UNRESTRICTED</b>	<b>\$ 127,430,915</b>	<b>\$ 135,814,336</b>	<b>\$ 141,998,059</b>	<b>\$ 140,632,484</b>

Special Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b><u>RESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
2nd Assignment - Instructional	1,357,684	1,181,652	1,698,390	1,381,609
Classroom Teacher	694,827	1,159,282	987,452	1,273,108
Hourly Instructional	355,275	89,899	805,707	90,381
Lunch/Recess Monitor	1,120	-	-	-
Other Admin/Professionals/Specialists	6,187,207	7,604,997	7,891,323	8,794,968
Other Stipends	21,228	-	-	-
Other Support Staff	205,430	226,038	104,599	248,150
Other Teacher	3,093,982	3,660,866	3,272,435	3,487,556
Overtime	2,965	-	-	-
PGCEA Senior Teacher Differential	23,792	-	-	-
PGCEA Differential	149,585	-	-	-
Psychological Service Personnel	121,519	250,439	251,679	219,340
Secretaries / Clerks	740,954	873,782	843,223	997,716
Substitute Teacher	153,187	477,450	420,168	148,813
Teaching Aide	42,152	86,765	86,763	102,309
Temp Security Monitor	509	-	-	-
Terminal Leave Payout	77,169	-	-	-
Therapists	2,050,447	2,269,215	2,247,267	2,359,915
Unit II and Unit III Differential	17,632	-	-	-
Unrestricted Unallocated Full-Time	7,903	-	-	-
Workshop / Staff Development Pay	599,840	999,661	507,103	507,103
<b><i>Salaries &amp; Wages Total</i></b>	<b>15,904,407</b>	<b>18,880,046</b>	<b>19,116,109</b>	<b>19,610,968</b>
<b><u>Employee Benefits</u></b>				
Employee Tuition-Outside Institution	92,683	-	62,883	62,883
FICA / Medicare	1,126,219	1,398,353	1,415,763	1,472,772
Insurance Benefits - Active Employees	1,554,924	1,566,934	1,376,960	1,927,597
Life Insurance	42,921	53,954	50,750	67,215
Retirement/Pension - Employee	68,848	115,556	895,915	223,272
Retirement/Pension - Teachers	1,883,285	1,998,520	929,145	2,327,680
Worker's Compensation	109,215	283,269	277,061	235,421
<b><i>Employee Benefits Total</i></b>	<b>4,878,095</b>	<b>5,416,586</b>	<b>5,008,477</b>	<b>6,316,840</b>
<b><u>Contracted Services</u></b>				
Instructional Contracted Services	7,364,639	3,442,670	5,968,619	2,490,454
M&R Equipment	3,927	-	-	-
Other Contracted Services	50,500	18,947	1,097	1,097
Outside Printing	-	1,000	-	-
Printing In-House	62,948	90,477	66,759	66,759
Professional Contracted Services	7,445,366	11,359,036	9,407,268	7,892,840
Rental - Buildings	-	500	6,029	-
School Activity Transportation	1,899	2,016	4,125	4,125
<b><i>Contracted Services Total</i></b>	<b>14,929,279</b>	<b>14,914,646</b>	<b>15,453,897</b>	<b>10,455,275</b>

Special Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>RESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	607,450	957,288	2,826,810	483,072
Office Supplies	31,812	47,279	36,116	22,316
Other Misc Supplies	-	45,068	16,946	16,946
Postage / Delivery	-	400	1,250	1,250
Staff Development Supplies	109,449	213,914	97,514	97,447
Student Supplies	93,879	67,188	332,500	142,500
<b>Supplies &amp; Materials Total</b>	<b>842,589</b>	<b>1,331,137</b>	<b>3,311,136</b>	<b>763,531</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	233,102	208,188	103,478	83,478
Local Travel - Per Mile Basis	17,596	130,000	95,974	95,974
Non-Local Travel Expenses	29,599	162,510	61,335	55,165
Non-Local Travel Lodging	-	-	11,741	11,741
Non-Local Travel Transportation	-	-	6,156	6,156
Other Miscellaneous Expense	-	114,610	-	-
Other Travel Related Expenditures	834	2,215	3,975	3,875
Registration Fees	36,305	126,370	61,572	58,672
Telephone -Equipment	99,525	217,922	115,500	132,000
<b>Other Operating Expenses Total</b>	<b>416,962</b>	<b>961,815</b>	<b>459,731</b>	<b>447,061</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	6,500	122,000	150,000
Computers - Non-Instructional	9,759	18,000	29,752	13,252
Office Furniture / Equipment	18,924	20,600	342,388	99,995
<b>Capital Outlay Total</b>	<b>28,682</b>	<b>45,100</b>	<b>494,140</b>	<b>263,247</b>
<b>Total RESTRICTED</b>	<b>\$ 37,000,015</b>	<b>\$ 41,549,330</b>	<b>\$ 43,843,490</b>	<b>\$ 37,856,922</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 164,430,930</b>	<b>\$ 177,363,666</b>	<b>\$ 185,841,549</b>	<b>\$ 178,489,406</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
44201	Director of Special Education	\$ 9,411,999
44202	Special Education - Operations	564,254
44205	Special Education - Compliance Office	2,755,018
44206	Special Education - Data Management	1,170,895
44207	Special Education - Instructional Supports Assessment & Accountability	13,257,135
44210	Special Education - K- 12 Services	17,421,070
44215	Special Education - Support Programs & Related Services	43,555,911
44220	Special Education Early Childhood	23,336,942
44230	Special Education - NonPublic Education	67,016,182
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 178,489,406</b>

## Specialty Programs and the Arts

*Budget Accountability: Desann Manzano-Lee, Director*

### Mission

*The mission of the Department of Specialty Programs and The Arts is to prepare students to successfully navigate real-world college and career experiences, help students achieve 21st Century competency, and provide opportunities for mastery of the Four Cs (creativity, collaboration, critical thinking, communication) in and through the arts and arts integration. Furthermore, the department strives to provide multiple pathways for students to be innovative and transformative in their learning. Through the arts, students will receive opportunities to learn, create, and thrive, while discovering who they are and how their creative passion impacts a global society*

#### Supporting The Strategic Plan

- Supports Educational Excellence and Academic Innovation by ensuring all students have equitable access to rigorous instruction in all speciality, enriched and arts programs. It also seeks to professionally develop educators, provide strong instructional practices, and secure necessary materials of instruction essential to each program and discipline. Instruction will be relevant, innovative, and accessible to and for all students
- Supports Organizational Learning Culture by being intentional in securing appropriate and authentic learning related to specific programs, enriched courses and the arts. Instruction will attract, support, develop, and celebrate the diversity that is represented within each classroom

#### Core Services

- Academic Creation: provides equitable access to curriculum and programming that supports each student's specific Specialty Program and art form
- Academic Development: provides professional development and appropriate instructional materials, based on national, state, and county standards for special fields, arts, literacy, and numeracy
- Academic Exploration: advances delivery of content and programs through the use of technology, evaluation of programs, and creation of innovative learning environments; provides opportunities for students to use information, technology, and conduct research to become lifelong learners who create, innovate, and think critically. In addition, the department seeks to maintain partnerships, opportunities, equity, and access in all Specialty and Arts Programs

### Budget Plan

The budget plan for Specialty Programs and The Arts seeks to sustain and enhance current specialty programs, enriched opportunities and all art forms through strong academic programming. The use of contracts, memorandums of understanding (MOUs), community partnerships, and resources will assist in providing supplemental support for program implementation. The plan seeks to strengthen content alignment and knowledge through instructional training for teachers, while preparing students for national and state competencies, credentials, and academic achievement. Lastly, it seeks to audit practices in specialty programs and to reevaluate the infrastructure in place for the arts curriculum, making adjustments where needed.

Major Initiatives for the 2025-2026 school year include:

- > Establish priorities in evaluating programmatic components of specialty programs
- > Develop a 5 year strategic plan for The Arts and Specialty Programs
- > Conduct a survey across all Specialty Programs to gauge impact, and understand the perspectives of students and families
- > Establish a PGCPs cross functional Maryland AP Option Implementation Team that is comprised of members from the Department of Specialty Programs and the Arts, the Department of Curriculum and Instruction, the Department of Special Education, the Department of Student Services, the Department of Career and Technical Education, and Area 3

## Operating Budget Staffing by Position

Specialty Programs and the Arts	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	0.50	0.50	0.50	0.50
Coordinating Manager	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	9.00	9.00	11.00
Instructional Supervisor	11.00	12.00	12.00	12.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	8.00	8.00	8.00	8.00
Outreach Teacher	7.00	7.00	7.00	7.00
Program Specialist	6.00	6.00	6.00	4.00
Resource Teacher	4.00	5.00	5.00	5.00
Secretary	8.00	8.00	8.00	8.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>58.50</b>	<b>63.50</b>	<b>63.50</b>	<b>63.50</b>
<b>TOTAL OPERATING STAFFING</b>	<b>58.50</b>	<b>63.50</b>	<b>63.50</b>	<b>63.50</b>

## Operating Budget Expenditures by Object / Sub-Object

Specialty Programs and the Arts	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	80,234	80,155	85,839	92,220
Classroom Teacher	788,137	933,102	933,102	937,940
Extracurricular Advisors	4,831	-	-	-
Hourly Instructional	165,677	429,638	420,000	420,000
Local 400 Other Stipends	707	-	-	-
Other Admin/Professionals/Specialists	3,922,881	4,708,869	4,708,869	4,904,712
Other Stipends	17,053	-	-	-
Other Teacher	971,669	1,282,053	1,282,053	1,296,238
Overtime	6,271	35,216	32,929	35,216
PGCEA Differential	14,844	-	-	-
Secretaries / Clerks	505,838	628,350	628,350	706,471
Service Worker	191,507	244,084	244,084	259,134
Substitute Teacher	9,925	32,971	25,539	23,471
Summer Program Assignment	327,289	334,922	334,922	334,922
Support Staff	4,548	-	-	-
Terminal Leave Payout	55,806	-	-	-
Temp Office Worker	7,156	61,765	69,165	69,165
Unit II and Unit III Differential	2,552	-	-	-
Unrestricted Unallocated Full-Time	6,435	-	-	-
Workshop / Staff Development Pay	257,739	461,908	417,980	450,761
<b>Salaries &amp; Wages Total</b>	<b>7,341,099</b>	<b>9,233,033</b>	<b>9,182,832</b>	<b>9,530,250</b>
<b>Employee Benefits</b>				
FICA / Medicare	506,997	716,328	716,894	722,817
Insurance Benefits - Active Employees	756,867	882,911	869,274	848,219

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Specialty Programs and the Arts</b>				
<b>UNRESTRICTED</b>				
<u>Employee Benefits</u>				
Life Insurance	21,540	26,961	26,961	31,156
Retirement/Pension - Employee	59,086	168,752	168,752	92,870
Worker's Compensation	36,000	141,968	142,079	113,992
<b>Employee Benefits Total</b>	<b>1,380,489</b>	<b>1,936,920</b>	<b>1,923,960</b>	<b>1,809,054</b>
<u>Contracted Services</u>				
Instructional Contracted Services	169,378	152,796	142,281	151,196
Lease/Purchases - Non-Energy	1,023,115	-	-	-
M&R Equipment	19,909	100,387	100,387	100,387
Other Contracted Services	8,638	10,800	10,800	10,800
Printing In-House	88,727	56,572	56,572	56,572
Professional Contracted Services	184,040	178,000	178,000	222,999
Rental - Buildings	16,825	44,150	43,650	44,150
School Activity Transportation	422,808	436,389	433,250	437,399
Software License	324,418	352,054	345,701	373,604
Technical Contracted Services	81,170	81,604	81,604	81,604
<b>Contracted Services Total</b>	<b>2,339,028</b>	<b>1,412,752</b>	<b>1,392,245</b>	<b>1,478,711</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	493	500	769	600
Classroom Teacher Supplies	1,713,403	950,444	1,009,953	876,415
Custodial Supplies	3,795	5,546	5,546	5,546
Non-Catered Misc Food Supplies	61,097	173,800	173,800	173,800
Office Supplies	4,635	5,100	5,100	5,800
Other Misc Supplies	1,889	2,000	2,000	2,000
Staff Development Supplies	18,788	49,398	49,398	39,398
Student Supplies	61,949	60,859	69,140	60,959
Testing Supplies & Materials	4,140	857,469	858,281	860,519
Textbooks	26,434	30,278	30,278	30,278
<b>Supplies &amp; Materials Total</b>	<b>1,896,624</b>	<b>2,135,394</b>	<b>2,204,265</b>	<b>2,055,315</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	40,595	173,850	173,850	174,850
Electricity	102,885	54,000	54,000	54,000
Fees, Fines & Licenses	14,216	19,216	15,051	19,216
Fuel Oil	-	13,500	13,500	13,500
Local Travel - Per Mile Basis	48,675	15,410	15,410	18,510
Natural Gas	271	76,500	76,500	76,500
Non-Local Travel Expenses	24,942	37,829	64,399	69,829
Non-Local Travel Transportation	19,080	17,100	15,000	8,500
Other Travel Related Expenditures	459	-	400	750
Propane Gas	8,453	14,400	14,400	14,400
Registration Fees	15,650	15,116	20,441	35,706
Stipends - AIT/Nonpublic School Teachers	-	14,200	14,200	14,200
<b>Other Operating Expenses Total</b>	<b>275,226</b>	<b>451,121</b>	<b>477,151</b>	<b>499,961</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	798,138	126,691	126,691	1,286,893
Computers - Instructional	145,124	141,159	134,159	141,159
Computers - Non-Instructional	-	1,400	2,320	1,400
<b>Capital Outlay Total</b>	<b>943,262</b>	<b>269,250</b>	<b>263,170</b>	<b>1,429,452</b>
<b>Total UNRESTRICTED</b>	<b>\$ 14,175,729</b>	<b>\$ 15,438,470</b>	<b>\$ 15,443,623</b>	<b>\$ 16,802,743</b>

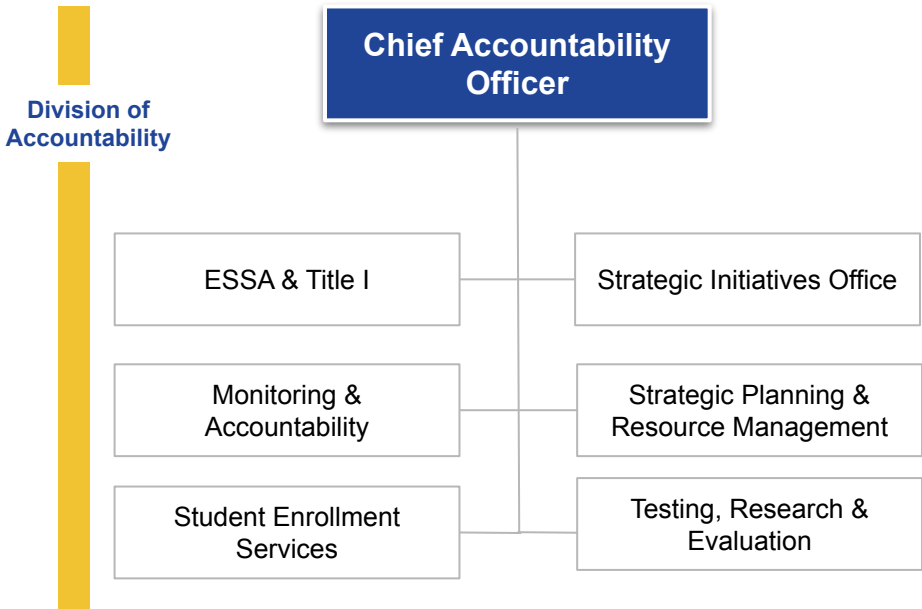
Specialty Programs and the Arts	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Support	780	-	-	-
Other Stipends	19,700	24,773	48,157	32,700
Substitute Teacher	-	18,572	-	-
Summer Program Assignment	18,675	-	55,000	-
Workshop / Staff Development Pay	12,601	67,450	458,568	348,830
<b>Salaries &amp; Wages Total</b>	<b>51,756</b>	<b>110,795</b>	<b>561,725</b>	<b>381,530</b>
<u>Employee Benefits</u>				
FICA / Medicare	3,657	8,479	21,260	29,191
Worker's Compensation	263	1,666	22,729	4,580
<b>Employee Benefits Total</b>	<b>3,920</b>	<b>10,145</b>	<b>43,989</b>	<b>33,771</b>
<u>Contracted Services</u>				
Catering Services	852	12,329	24,822	15,480
Instructional Contracted Services	7,600	-	340,282	6,500
Other Contracted Services	-	18,100	257,126	191,226
Professional Contracted Services	-	27,955	583,358	353,358
Rental - Vehicles	-	2,420	74,792	35,925
School Activity Transportation	3,450	100,632	69,747	68,627
Software License	-	-	24,761	41,350
<b>Contracted Services Total</b>	<b>11,902</b>	<b>161,436</b>	<b>1,374,888</b>	<b>712,466</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	10,552	20,571	13,154	11,467
Other Misc Supplies	13,891	18,131	231,385	132,552
Student Supplies	5,165	8,655	3,905	6,980
<b>Supplies &amp; Materials Total</b>	<b>29,608</b>	<b>47,357</b>	<b>248,444</b>	<b>150,999</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	934	490	859	934
Fees, Fines & Licenses	-	-	800	3,236
Field Trip Expense Non-Transportation	-	220	-	220
Non-Local Travel Expenses	-	7,512	30,250	17,865
Other Miscellaneous Expense	2,840	3,755	3,745	7,500
Registration Fees	2,479	2,021	24,049	38,253
Indirect Cost Recovery	-	19,782	4,612	2,366
<b>Other Operating Expenses Total</b>	<b>6,253</b>	<b>33,780</b>	<b>64,315</b>	<b>70,374</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,511,337	-	86,336	86,336
Misc Other Equip Over \$499	92,644	-	-	-
<b>Capital Outlay Total</b>	<b>1,603,981</b>	<b>-</b>	<b>86,336</b>	<b>86,336</b>
<b>Total RESTRICTED</b>	<b>\$ 1,707,420</b>	<b>\$ 363,513</b>	<b>\$ 2,379,697</b>	<b>\$ 1,435,476</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 15,883,149</b>	<b>\$ 15,801,983</b>	<b>\$ 17,823,320</b>	<b>\$ 18,238,219</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
42115	H.B. Owens Science Center	\$ 1,601,523
42116	William Schmidt Environmental Center	2,768,128
42126	Specialty Programs and the Arts	754,908
42127	Specialty Programs Office	478,216
42128	Advanced and Enriched Opportunities Office	4,096,361
42119	Specialty Programs - Talented & Gifted	841,633
42121	Specialty Programs - STEM	886,877
42122	Specialty Programs - Immersion	874,650
42154	Creative & Performing Arts	999,698
42157	Creative & Performing Arts - Vocal/General Music	673,604
42158	Creative & Performing Arts - Instrumental Music	1,789,341
42159	Creative & Performing Arts - Visual Arts	918,387
42162	Creative & Performing Arts - Dance	596,739
42163	Creative & Performing Arts - Theatre	418,811
42164	Creative & Performing Arts - Media Arts	539,343
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 18,238,219</b>







Organization Summary

	FY 2026 Approved FTE		FY 2026 Approved Funding
Organization			
Chief Accountability Officer	2.00	\$	518,486
ESSA & Title I	29.00		9,885,397
Monitoring and Accountability	13.00		2,604,638
Student Enrollment Services	21.12		4,203,716
Strategic Initiatives	4.00		1,738,692
Strategic Planning & Resource Management	10.00		1,982,159
Testing, Research & Evaluation	32.00		8,327,373
TOTAL OPERATING STAFFING & EXPENDITURES	111.12	\$	29,260,461

# Chief Accountability Officer

*Budget Accountability: Douglas Strader, Chief*

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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

## Operating Budget Staffing by Position

Chief Accountability Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<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 / Sub-Object

Chief Accountability Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	244,050	244,050	244,050	258,262
Secretaries / Clerks	131,247	131,247	131,247	136,497
<b>Salaries &amp; Wages Total</b>	<b>375,297</b>	<b>375,297</b>	<b>375,297</b>	<b>394,759</b>
<u>Employee Benefits</u>				
FICA / Medicare	24,598	24,033	24,033	25,106
Insurance Benefits - Active Employees	39,749	39,175	38,869	40,252
Life Insurance	1,270	1,255	1,255	1,517
Retirement/Pension - Employee	27,105	27,627	27,627	30,914
Worker's Compensation	1,347	5,630	5,630	4,738
<b>Employee Benefits Total</b>	<b>94,070</b>	<b>97,720</b>	<b>97,414</b>	<b>102,527</b>
<u>Contracted Services</u>				
Printing In-House	539	1,000	1,000	1,000
<b>Contracted Services Total</b>	<b>539</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	243	200	143	200
<b>Supplies &amp; Materials Total</b>	<b>243</b>	<b>200</b>	<b>143</b>	<b>200</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	997	1,345	1,131	1,345
Local Travel - Per Mile Basis	649	645	702	645
Meeting Expense	14,523	15,000	18,224	15,000
Non-Local Travel Expenses	2,971	2,500	-	2,500
Registration Fees	880	510	-	510
<b>Other Operating Expenses Total</b>	<b>20,021</b>	<b>20,000</b>	<b>20,057</b>	<b>20,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 490,169</b>	<b>\$ 494,217</b>	<b>\$ 493,911</b>	<b>\$ 518,486</b>
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Instructional Contracted Services	432,619	500,000	208,027	-
<b>Contracted Services Total</b>	<b>432,619</b>	<b>500,000</b>	<b>208,027</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 432,619</b>	<b>\$ 500,000</b>	<b>\$ 208,027</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 922,788</b>	<b>\$ 994,217</b>	<b>\$ 701,938</b>	<b>\$ 518,486</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Approved
46001	Chief Accountability Officer	\$	518,486
TOTAL OPERATING EXPENDITURES			\$ 518,486

# ESSA (Every Student Succeeds Act) & Title I

Budget Accountability: Natasha Fludd, Director

## Mission

The ESSA and Title I Department will provide Title I communities with funding and resources for academic achievement. Through strategic grant management and working closely with families and school partners, the Title I Department will ensure that all students have equitable opportunities to succeed on a global scale.

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

## Operating Budget Staffing by Position

ESSA & Title I	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>RESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Financial Analyst	5.00	5.00	5.00	5.00
Financial Assistant	2.00	2.00	2.00	2.00
Instructional Specialist	14.00	14.00	14.00	14.00
Secretary	1.00	1.00	1.00	1.00
<b>Total RESTRICTED</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

## Operating Budget Expenditures by Object / Sub-Object

ESSA & Title I	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Hourly Interpreter	409	-	-	-
Other Admin/Professionals/Specialists	176,285	175,546	175,546	187,021
Secretaries / Clerks	103,418	103,816	103,816	95,025
Summer Program Assignment	94,955	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>375,066</b>	<b>279,362</b>	<b>279,362</b>	<b>282,046</b>
<u>Employee Benefits</u>				
FICA / Medicare	73,258	20,941	20,941	20,901
Insurance Benefits - Active Employees	42,726	42,106	41,579	43,264
Life Insurance	934	934	934	1,084
Worker's Compensation	5,369	4,192	4,192	3,386
<b>Employee Benefits Total</b>	<b>122,287</b>	<b>68,173</b>	<b>67,646</b>	<b>68,635</b>
<u>Contracted Services</u>				
Catering Services	-	-	-	2,500
Instructional Contracted Services	(100)	2,750	2,750	2,750
Printing In-House	386	1,500	1,500	1,500
<b>Contracted Services Total</b>	<b>286</b>	<b>4,250</b>	<b>4,250</b>	<b>6,750</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	3,314	3,000	3,000	3,000
Staff Development Supplies	4,948	5,400	5,400	5,400
<b>Supplies &amp; Materials Total</b>	<b>8,261</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	23	450	450	450
Registration Fees	2,497	2,500	2,500	2,500
<b>Other Operating Expenses Total</b>	<b>2,520</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>

ESSA & Title I	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Capital Outlay</u>				
Office Furniture / Equipment	106,621	-	-	-
<b>Capital Outlay Total</b>	<b>106,621</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 615,041</b>	<b>\$ 363,135</b>	<b>\$ 362,608</b>	<b>\$ 368,781</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Support	1,003	9,175	-	-
2nd Assignment - Instructional	27,453	159,600	292,208	189,010
Hourly Interpreter	140,329	166,000	270,750	199,760
Other Admin/Professionals/Specialists	2,387,934	2,897,820	3,320,759	3,012,237
Other Stipends	2,407	-	-	-
Other Support Staff	85,738	86,068	89,513	89,513
Other Teacher	362,000	-	-	-
Secretaries / Clerks	72,918	75,482	82,372	90,418
Unit II and Unit III Differential	18,096	-	-	-
Substitute Teacher	2,079	-	-	-
Summer Program Assignment	950,063	2,521,710	2,854,956	-
Technician	-	182,042	152,571	160,025
Unrestricted Unallocated Full-Time	2,249	-	-	-
Workshop / Staff Development Pay	408,946	504,575	400,580	206,225
<b>Salaries &amp; Wages Total</b>	<b>4,461,213</b>	<b>6,602,472</b>	<b>7,463,709</b>	<b>3,947,188</b>
<u>Employee Benefits</u>				
FICA / Medicare	292,655	483,460	579,738	301,977
Insurance Benefits - Active Employees	344,251	359,585	304,500	387,235
Life Insurance	9,787	10,839	11,820	12,886
Retirement/Pension - Employee	63,699	121,839	208,759	98,655
Retirement/Pension - Teachers	352,930	249,091	191,849	412,768
Worker's Compensation	19,737	99,049	113,669	47,389
<b>Employee Benefits Total</b>	<b>1,083,059</b>	<b>1,323,863</b>	<b>1,410,335</b>	<b>1,260,910</b>
<u>Contracted Services</u>				
Catering Services	1,686	2,500	8,000	8,000
Instructional Contracted Services	2,962,647	2,815,699	3,986,261	1,190,174
Other Contracted Services	(95,670)	34,384	64,672	55,672
Printing In-House	972	19,500	5,000	20,250
Rental - Vehicles	186,834	112,000	120,000	72,000
School Activity Transportation	96,829	528,455	763,200	360,000
<b>Contracted Services Total</b>	<b>3,153,298</b>	<b>3,512,538</b>	<b>4,947,133</b>	<b>1,706,096</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	89,330	217,735	1,203,011	507,394
Office Supplies	2,411	30,317	5,754	6,754
Other Misc Supplies	1,459,468	90,000	234,922	61,440
Postage / Delivery	29	1,050	-	3,000
Staff Development Supplies	9,813	30,912	43,088	44,088
Student Supplies	(2,227)	223,144	-	-
<b>Supplies &amp; Materials Total</b>	<b>1,558,824</b>	<b>593,158</b>	<b>1,486,775</b>	<b>622,676</b>



ESSA & Title I	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>RESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,631	24,154	16,563	13,668
Field Trip Expense Non-Transportation	2,353	189,135	82,725	44,516
Indirect Cost Recovery	1,785,593	1,596,218	1,842,541	1,848,232
Local Travel - Per Mile Basis	1,841	37,900	29,101	12,671
Non-Local Travel Expenses	18,856	136,420	18,348	21,288
Other Travel Related Expenditures	128	10,000	2,320	2,500
Registration Fees	34,313	90,000	61,524	24,471
<b>Other Operating Expenses Total</b>	<b>1,846,714</b>	<b>2,083,827</b>	<b>2,053,122</b>	<b>1,967,346</b>
<u>Capital Outlay</u>				
Computers - Instructional	55,495	-	79,000	-
Computers - Non-Instructional	13,965	26,363	17,560	10,000
Equipment Purchases Under \$500	-	-	2,400	2,400
<b>Capital Outlay Total</b>	<b>69,460</b>	<b>26,363</b>	<b>98,960</b>	<b>12,400</b>
<b>Total RESTRICTED</b>	<b>\$ 12,172,568</b>	<b>\$ 14,142,221</b>	<b>\$ 17,460,034</b>	<b>\$ 9,516,616</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 12,787,609</b>	<b>\$ 14,505,356</b>	<b>\$ 17,822,642</b>	<b>\$ 9,885,397</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
42205	ESSA (Every Student Succeeds Act)	\$ 821,284
42210	Title I Office	9,064,113
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 9,885,397</b>

# Monitoring & Accountability

Budget Accountability: Anthony E. Whittington, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

## Operating Budget Staffing by Position

Monitoring & Accountability	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	3.00	3.00	3.00	3.00
<b>Total UNRESTRICTED</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>RESTRICTED</b>				
Instructional Specialist	1.00	0.00	0.00	0.00
<b>Total RESTRICTED</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Monitoring & Accountability	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,854,996	1,896,779	1,896,779	1,996,612
Overtime	1,243	-	-	-
Secretaries / Clerks	103,418	103,816	103,816	107,971
Unit II and Unit III Differential	5,976	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,965,633</b>	<b>2,000,595</b>	<b>2,000,595</b>	<b>2,104,583</b>
<u>Employee Benefits</u>				
FICA / Medicare	145,423	149,826	149,826	157,538
Life Insurance	6,549	6,689	6,689	8,090
Insurance Benefits - Active Employees	158,483	143,211	142,512	167,291
Retirement/Pension - Employee	83,741	88,532	88,532	98,123
Retirement/Pension - Teachers	1,572	-	-	-
Worker's Compensation	10,868	30,015	30,015	25,263
<b>Employee Benefits Total</b>	<b>406,636</b>	<b>418,273</b>	<b>417,574</b>	<b>456,305</b>
<u>Contracted Services</u>				
Printing In-House	2,147	2,500	2,500	2,500
Software License	854	900	-	-
<b>Contracted Services Total</b>	<b>3,002</b>	<b>3,400</b>	<b>2,500</b>	<b>2,500</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	417,430	1,400	10,891	1,400
<b>Supplies &amp; Materials Total</b>	<b>417,430</b>	<b>1,400</b>	<b>10,891</b>	<b>1,400</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	(582)	1,000	682	600
Local Travel - Per Mile Basis	2,024	8,000	2,935	4,000
Non-Local Travel Expenses	2,797	12,000	11,813	16,400
Other Travel Related Expenditures	441	-	187	900
Registration Fees	12,900	15,150	12,075	15,150
<b>Other Operating Expenses Total</b>	<b>17,580</b>	<b>36,150</b>	<b>27,692</b>	<b>37,050</b>

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Monitoring &amp; Accountability</b>				
<b>UNRESTRICTED</b>				
Capital Outlay				
Computers - Instructional	6,159	2,800	2,667	2,800
<b>Capital Outlay Total</b>	<b>6,159</b>	<b>2,800</b>	<b>2,667</b>	<b>2,800</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,816,438</b>	<b>\$ 2,462,618</b>	<b>\$ 2,461,919</b>	<b>\$ 2,604,638</b>
<b>RESTRICTED</b>				
Salaries & Wages				
Other Admin/Professionals/Specialists	125,878	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>125,878</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee Benefits				
FICA / Medicare	9,527	-	-	-
Life Insurance	420	-	-	-
Insurance Benefits - Active Employees	7,977	-	-	-
Retirement/Pension - Teachers	18,705	-	-	-
Worker's Compensation	695	-	-	-
<b>Employee Benefits Total</b>	<b>37,325</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 163,203</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,979,641</b>	<b>\$ 2,462,618</b>	<b>\$ 2,461,919</b>	<b>\$ 2,604,638</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
20301	Monitoring & Accountability	\$ 2,604,638
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,604,638</b>

# Student Enrollment Services

Budget Accountability: Roger Prince, Director

## Mission

To adhere to policies and procedures that manage the registration or withdrawal of all students in PGCPs. Our aim is to inform and guide parents, support school personnel, and outside agencies. We are responsible for communicating and responding to inquiries about changes to school boundaries. We establish student projections that impact school staffing. We adhere to registration administrative procedures and oversee tuition billing to provide a fair and equitable process for parents and outside agencies.

### Supporting The Strategic Plan

- To ensure the accuracy of registration and enrollment of students equitably across the school district. by using advanced technology and innovative practices to communicate with school families and the community.
- Using advanced technology and innovative practices to communicate and respond to school families and the community.

### Core Services

- Provide 4 professional development trainings for Student Enrollment Services staff to increase efficiency in responding to parents and agencies by phone, email, and in-person visits.
- Facilitate virtual professional learning platforms utilizing training videos and drop-in sessions for school registrars centered around building understanding around enrollment and registration.
- Increase the response rate to 45% or higher for families eligible for boundary grandfather provisions.

## Budget Plan

Supports the Operational Learning Culture by providing targeted professional development to Student Enrollment Services staff to increase efficiency in responding to parents, supporting school personnel, and guiding outside agencies on the registration and enrollment processes in PGCPs.

Supports Infrastructure and operational enhancements by leverage technology (Scrib Choice) to streamline the registration process for parents.

## Operating Budget Staffing by Position

Student Enrollment Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	1.00	1.00	1.00	1.00
Clerk	2.12	2.12	2.12	2.12
Director	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	3.00	3.00	3.00	3.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>21.12</b>	<b>21.12</b>	<b>21.12</b>	<b>21.12</b>
<b>TOTAL OPERATING STAFFING</b>	<b>21.12</b>	<b>21.12</b>	<b>21.12</b>	<b>21.12</b>

## Operating Budget Expenditures by Object / Sub-Object

Student Enrollment Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	4,875	4,500	-	4,500
2nd Assignment - Support	-	25,500	12,510	10,500
Other Admin/Professionals/Specialists	1,683,194	1,819,261	1,819,261	1,935,581
Other Support Staff	50,829	91,021	91,021	90,557
Overtime	15,983	-	101,500	15,000
Secretaries / Clerks	532,801	580,554	580,554	617,562
Unrestricted Unallocated Full-Time	9,597	-	-	-
Terminal Leave Payout	12,075	-	-	-
Temp Office Worker	165	21,717	14,717	21,717
<b>Salaries &amp; Wages Total</b>	<b>2,309,517</b>	<b>2,542,553</b>	<b>2,619,563</b>	<b>2,695,417</b>
<b>Employee Benefits</b>				
FICA / Medicare	166,060	195,584	195,584	201,469
Insurance Benefits - Active Employees	255,680	267,890	266,648	293,512
Life Insurance	7,568	8,521	8,521	10,167
Retirement/Pension - Employee	89,279	129,224	129,224	109,049
Worker's Compensation	12,575	39,002	39,002	32,178
<b>Employee Benefits Total</b>	<b>531,161</b>	<b>640,221</b>	<b>638,979</b>	<b>646,375</b>
<b>Contracted Services</b>				
Printing In-House	8,281	51,061	51,061	51,061
Technical Contracted Services	179,545	384,948	347,438	384,948
<b>Contracted Services Total</b>	<b>187,826</b>	<b>436,009</b>	<b>398,499</b>	<b>436,009</b>
<b>Supplies &amp; Materials</b>				
Non-Catered Misc Food Supplies	385	-	-	-
Office Supplies	41,765	2,000	5,755	5,000
Staff Development Supplies	1,000	1,489	2,334	1,489
<b>Supplies &amp; Materials Total</b>	<b>43,150</b>	<b>3,489</b>	<b>8,089</b>	<b>6,489</b>

Student Enrollment Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	1,464	7,418	2,918	7,418
Meeting Expense	-	2,100	6,000	6,000
Non-Local Travel Expenses	1,975	6,000	4,200	6,000
Registration Fees	3,992	3,800	4,800	3,800
Tuition - Maryland LEAs	340,033	293,173	293,173	293,173
<b>Other Operating Expenses Total</b>	<b>347,463</b>	<b>312,491</b>	<b>311,091</b>	<b>316,391</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	12,975	11,900	4,200	5,000
<b>Capital Outlay Total</b>	<b>12,975</b>	<b>11,900</b>	<b>4,200</b>	<b>5,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,432,093</b>	<b>\$ 3,946,663</b>	<b>\$ 3,980,421</b>	<b>\$ 4,105,681</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	-	6,295	-	5,411
Hourly Instructional	68,470	35,816	49,266	47,909
Sick / Safe Leave - Temporary Employees	1,299	-	-	-
Temp Office Worker	68,130	35,819	46,446	5,035
<b>Salaries &amp; Wages Total</b>	<b>137,899</b>	<b>77,930</b>	<b>95,712</b>	<b>58,355</b>
<u>Employee Benefits</u>				
FICA / Medicare	10,549	5,963	8,556	4,466
Worker's Compensation	380	1,171	4,837	701
<b>Employee Benefits Total</b>	<b>10,929</b>	<b>7,134</b>	<b>13,393</b>	<b>5,167</b>
<u>Contracted Services</u>				
Technical Contracted Services	-	-	30,000	-
<b>Contracted Services Total</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	15,477	11,027	46,360	22,691
<b>Supplies &amp; Materials Total</b>	<b>15,477</b>	<b>11,027</b>	<b>46,360</b>	<b>22,691</b>
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	-	5,952	2,952	2,952
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>5,952</b>	<b>2,952</b>	<b>2,952</b>
<u>Capital Outlay</u>				
Office Furniture / Equipment	38,636	34,231	19,600	8,870
<b>Capital Outlay Total</b>	<b>38,636</b>	<b>34,231</b>	<b>19,600</b>	<b>8,870</b>
<b>Total UNRESTRICTED</b>	<b>\$ 202,941</b>	<b>\$ 136,274</b>	<b>\$ 208,017</b>	<b>\$ 98,035</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,635,034</b>	<b>\$ 4,082,937</b>	<b>\$ 4,188,438</b>	<b>\$ 4,203,716</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
30601	Student Enrollment Services	\$ 2,788,592
44161	Student Records, Transfers & Archival Services	\$ 1,415,124
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 4,203,716</b>

# Strategic Initiatives Office

Budget Accountability: Dr. Kara Libby, Strategic Initiatives Director

## Mission

The Strategic Initiatives Office (SIO) coordinates and collaborates across Prince George’s County Public Schools’ (PGCPS’) offices and departments. SIO liaise with external and internal stakeholders to foster connections, ensure alignment of work to Blueprint goals, PGCPS strategic plan, and funding; SIO supports implementation of programs and practices, and report progress towards established goals for accountability and improvement.

### Supporting The Strategic Plan

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

### Core Services

- Develop and provide reports on how federal, state, and/or local grant funds are spent.
- Monitor and manage other departments’ spending of federal and state grant funds.

## Budget Plan

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

The SIO will support the communications efforts around the Blueprint for Maryland’s Future between external and internal stakeholders. The office will also support SIO external partners with information requests necessary to their implementation strategies.



## Operating Budget Staffing by Position

Strategic Initiatives Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<u>UNRESTRICTED</u>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## Operating Budget Expenditures By Object / Sub-Object

Strategic Initiatives Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<u>UNRESTRICTED</u>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	368,989	400,520	400,520	532,617
Secretaries / Clerks	93,186	95,965	95,965	104,797
Unit II and Unit III Differential	3,016	-	-	-
Unrestricted Unallocated Full-Time	2,815	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>468,007</b>	<b>496,485</b>	<b>496,485</b>	<b>637,414</b>
<u>Employee Benefits</u>				
FICA / Medicare	38,929	42,007	42,007	45,319
Insurance Benefits - Active Employees	60,499	60,991	58,882	59,963
Life Insurance	1,839	1,982	1,982	2,451
Retirement/Pension - Employee	5,670	14,667	14,667	18,013
Worker's Compensation	3,076	8,897	8,897	7,650
<b>Employee Benefits Total</b>	<b>110,013</b>	<b>128,544</b>	<b>126,435</b>	<b>133,396</b>
<u>Contracted Services</u>				
Instructional Contracted Services	1,697,282	1,795,282	1,795,282	848,720
Other Contracted Services	-	-	10,246,485	-
Printing In-House	218	1,000	1,000	1,000
<b>Contracted Services Total</b>	<b>1,697,500</b>	<b>1,796,282</b>	<b>12,042,767</b>	<b>849,720</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	535	400	400	400
<b>Supplies &amp; Materials Total</b>	<b>535</b>	<b>400</b>	<b>400</b>	<b>400</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	465	1,125	1,125	1,125
Non-Local Travel Expenses	18,175	7,000	7,000	7,000
Non-Local Travel Transportation	5,142	11,000	11,000	11,000
<b>Other Operating Expenses Total</b>	<b>23,782</b>	<b>19,125</b>	<b>19,125</b>	<b>19,125</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,299,837</b>	<b>\$ 2,440,836</b>	<b>\$ 12,685,212</b>	<b>\$ 1,640,055</b>

Strategic Initiatives Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Support	6,919	21,061	3,933	3,933
Other Admin/Professionals/Specialists	89,666	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>96,585</b>	<b>21,061</b>	<b>3,933</b>	<b>3,933</b>
<u>Employee Benefits</u>				
FICA / Medicare	523	1,612	327	301
Worker's Compensation	38	316	72	48
<b>Employee Benefits Total</b>	<b>560</b>	<b>1,928</b>	<b>399</b>	<b>349</b>
<u>Contracted Services</u>				
Professional Contracted Services	8,612	177,563	91,541	91,541
<b>Contracted Services Total</b>	<b>8,612</b>	<b>177,563</b>	<b>91,541</b>	<b>91,541</b>
<u>Supplies &amp; Materials</u>				
Other Misc Supplies	36,109	2,392	2,814	2,814
Student Supplies	(3,280,662)	164,646	-	-
<b>Supplies &amp; Materials Total</b>	<b>(3,244,553)</b>	<b>167,038</b>	<b>2,814</b>	<b>2,814</b>
<b>Total RESTRICTED</b>	<b>\$ (3,138,795)</b>	<b>\$ 367,590</b>	<b>\$ 98,687</b>	<b>\$ 98,637</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ (838,958)</b>	<b>\$ 2,808,426</b>	<b>\$ 12,783,899</b>	<b>\$ 1,738,692</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
30103	Strategic Initiatives Office	\$ 1,738,692
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,738,692</b>

# Strategic Planning & Resource Management

Budget Accountability: Vanessa Weatherington, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

The FY 25 Budget Plan for the SPRM department will support the Infrastructure and Operational Enhancements and Organizational Learning Culture imperatives by enabling the planning, development, and maintenance of the systemic strategic plan, district strategic priorities, and the Maryland state-mandated Local ESSA Consolidated Title Applications. In addition, this year's budget plan introduces a new core service to facilitate and manage the district's transformation and change initiatives including the responsibility for operationalizing and executing strategic priorities and building capacity across the entire school system for future change initiatives. Administrative expenses related to increased staffing, including professional learning registrations, staff certification credentialing, technology equipment and software tools, supplies, and local travel are identified in this Budget Plan. Resources will help to ensure effective and efficient conduct of comprehensive needs assessments, stakeholder engagement, data collection, analysis, and development, communication, implementation management, progress monitoring, and reporting of sound strategies for sustainable impact.

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

## Operating Budget Staffing by Position

Strategic Planning & Resource Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	5.00	5.00	5.00	5.00
Admin Support Technician	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
<b>Total UNRESTRICTED</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Strategic Planning & Resource Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,039,077	1,173,720	1,173,720	1,215,897
Other Support Staff	69,300	68,737	68,737	74,939
Secretaries / Clerks	102,658	103,816	103,816	107,971
Unit II and Unit III Differential	2,685	-	-	-
Unrestricted Unallocated Full-Time	571	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,214,292</b>	<b>1,346,273</b>	<b>1,346,273</b>	<b>1,398,807</b>
<u>Employee Benefits</u>				
FICA / Medicare	89,674	94,431	94,431	104,810
Insurance Benefits - Active Employees	132,458	141,041	139,958	144,584
Life Insurance	4,064	4,500	4,500	5,378
Retirement/Pension - Employee	99,629	114,809	114,809	125,686
Retirement/Pension - Teachers	827	-	-	-
Worker's Compensation	6,697	20,199	20,199	16,791
<b>Employee Benefits Total</b>	<b>333,349</b>	<b>374,980</b>	<b>373,897</b>	<b>397,249</b>
<u>Contracted Services</u>				
Other Contracted Services	-	79,460	79,460	85,000
Printing In-House	494	8,470	8,470	8,470
Professional Contracted Services	-	50,000	-	50,000
<b>Contracted Services Total</b>	<b>494</b>	<b>137,930</b>	<b>87,930</b>	<b>143,470</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	-	10,296	-	-
Office Supplies	16,537	5,000	16,100	2,000
<b>Supplies &amp; Materials Total</b>	<b>16,537</b>	<b>15,296</b>	<b>16,100</b>	<b>2,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	14,977	14,385	17,585	17,385
Local Travel - Per Mile Basis	431	1,000	1,000	1,000
Meeting Expense	-	-	-	3,000
Non-Local Travel Expenses	-	9,000	3,300	9,000
Other Travel Related Expenditures	-	-	200	-
Registration Fees	5,770	9,848	1,948	7,848
<b>Other Operating Expenses Total</b>	<b>21,178</b>	<b>34,233</b>	<b>24,033</b>	<b>38,233</b>

Strategic Planning & Resource Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Capital Outlay				
Computers - Non-Instructional	5,607	2,400	1,500	2,400
<b>Capital Outlay Total</b>	<b>5,607</b>	<b>2,400</b>	<b>1,500</b>	<b>2,400</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,591,456</b>	<b>\$ 1,911,112</b>	<b>\$ 1,849,733</b>	<b>\$ 1,982,159</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,591,456</b>	<b>\$ 1,911,112</b>	<b>\$ 1,849,733</b>	<b>\$ 1,982,159</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
42140	Strategic Planning & Resource Management	\$ 1,982,159
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,982,159</b>

## Testing, Research & Evaluation

Budget Accountability: Jaime Bowers, Director

### Mission

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

#### Supporting The Strategic Plan

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

#### Core Services

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

### Budget Plan

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

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

## Operating Budget Staffing by Position

Testing, Research & Evaluation	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	4.00	4.00	4.00	4.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	7.00	8.00	8.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>

## Operating Budget Expenditures by Object / Sub-Object

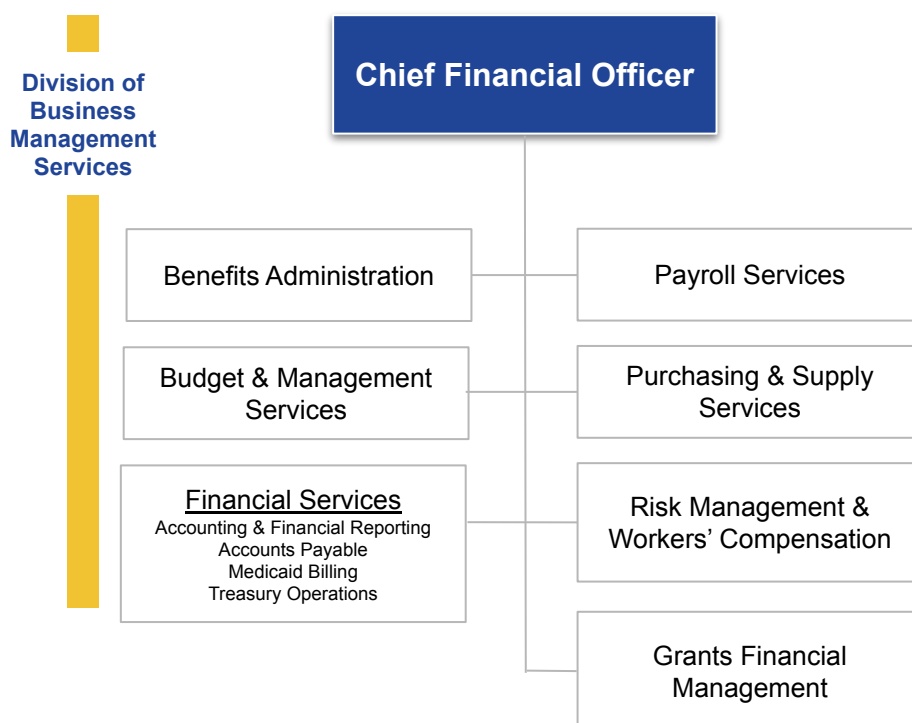
Testing, Research & Evaluation	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	11,530	13,665	13,665	13,665
Other Admin/Professionals/Specialists	2,815,583	2,838,356	2,838,356	3,015,521
Other Support Staff	340,350	341,662	341,662	363,669
Overtime	2,951	5,000	6,229	5,000
Secretaries / Clerks	456,680	458,110	458,110	467,047
Service Worker	112,830	114,131	114,131	122,316
Unit II and Unit III Differential	12,088	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>3,752,012</b>	<b>3,770,924</b>	<b>3,772,153</b>	<b>3,987,218</b>
<b>Employee Benefits</b>				
FICA / Medicare	279,890	287,552	287,552	304,234
Insurance Benefits - Active Employees	456,722	456,197	451,270	445,968
Life Insurance	12,466	12,550	12,550	15,257
Retirement/Pension - Employee	177,339	179,828	179,828	214,128
Worker's Compensation	20,761	56,504	56,504	47,804
<b>Employee Benefits Total</b>	<b>947,178</b>	<b>992,631</b>	<b>987,704</b>	<b>1,027,391</b>
<b>Contracted Services</b>				
Instructional Contracted Services	49,979	50,000	28,405	50,000
M&R Equipment	16,612	20,000	19,700	20,000
Other Contracted Services	2,445,467	2,465,490	2,465,490	2,465,490
Printing In-House	441,163	109,140	109,140	109,140
Software License	18,584	30,327	25,028	30,327
<b>Contracted Services Total</b>	<b>2,971,805</b>	<b>2,674,957</b>	<b>2,647,763</b>	<b>2,674,957</b>

Testing, Research & Evaluation	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	-	-	764	-
Office Supplies	(8,946)	6,300	6,300	6,300
Testing Supplies & Materials	168,934	178,997	178,997	178,997
<b>Supplies &amp; Materials Total</b>	<b>159,988</b>	<b>185,297</b>	<b>186,061</b>	<b>185,297</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	758	1,650	1,650	1,650
Local Travel - Per Mile Basis	1,295	3,700	6,200	3,700
Meetings, Conferences, Conventions	7,499	7,500	7,500	7,500
Non-Local Travel Expenses	15,511	25,200	32,500	25,200
Other Travel Related Expenditures	112	-	-	-
Registration Fees	15,755	14,400	19,717	14,400
<b>Other Operating Expenses Total</b>	<b>40,930</b>	<b>52,450</b>	<b>67,567</b>	<b>52,450</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	11,489	10,400	21,713	10,400
<b>Capital Outlay Total</b>	<b>11,489</b>	<b>10,400</b>	<b>21,713</b>	<b>10,400</b>
<b>Total UNRESTRICTED</b>	<b>\$ 7,883,401</b>	<b>\$ 7,686,659</b>	<b>\$ 7,682,961</b>	<b>\$ 7,937,713</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	130,913
<b>Salaries &amp; Wages Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,913</b>
<u>Employee Benefits</u>				
FICA / Medicare	-	-	-	10,015
Insurance Benefits - Active Employees	-	-	-	10,500
Life Insurance	-	-	-	503
Retirement/Pension - Teachers	-	-	-	6,494
Worker's Compensation	-	-	-	1,571
<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,083</b>
<u>Contracted Services</u>				
Other Contracted Services	-	-	39,072	7,364
Professional Contracted Services	222,300	-	222,300	222,300
<b>Contracted Services Total</b>	<b>222,300</b>	<b>-</b>	<b>261,372</b>	<b>229,664</b>
<b>Total RESTRICTED</b>	<b>\$ 222,300</b>	<b>\$ -</b>	<b>\$ 261,372</b>	<b>\$ 389,660</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 8,105,701</b>	<b>\$ 7,686,659</b>	<b>\$ 7,944,333</b>	<b>\$ 8,327,373</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
46101	Testing	\$ 7,338,355
46401	Research & Evaluation	989,018
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 8,327,373</b>





## Organization Summary

Organization	FY 2026 Approved FTE	FY 2026 Approved Funding
Chief Financial Officer	3.00	\$ 789,153
Benefits Administration*	5.00	690,880
Budget & Management Services	17.00	3,128,012
Grants Financial Management	14.00	2,568,334
Financial Services	48.00	8,490,189
Payroll Services	25.00	3,442,929
Purchasing & Supply Services*	62.00	8,963,989
Risk Management & Workers' Compensation*	11.00	5,718,220
Other Fixed Charges	0.00	(48,506,797)
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>185.00</b>	<b>-\$14,715,091</b>

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

# Chief Financial Officer

Budget Accountability: Lisa Howell, Chief

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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

## Operating Budget Staffing by Position

Chief Financial Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Financial Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	419,932	419,932	419,932	441,179
Secretaries / Clerks	96,586	109,184	109,184	117,810
Terminal Leave Payout	27,078	-	-	-
Unit II and Unit III Differential	3,016	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>546,611</b>	<b>529,116</b>	<b>529,116</b>	<b>558,989</b>
<u>Employee Benefits</u>				
FICA / Medicare	35,372	35,349	35,349	37,247
Insurance Benefits - Active Employees	40,718	42,549	42,177	42,109
Life Insurance	1,735	1,769	1,769	2,148
Retirement/Pension - Employee	47,130	47,877	47,877	53,169
Worker's Compensation	2,335	7,938	7,938	6,710
<b>Employee Benefits Total</b>	<b>127,289</b>	<b>135,482</b>	<b>135,110</b>	<b>141,383</b>
<u>Contracted Services</u>				
Printing In-House	453	950	950	950
Technical Contracted Services	46,661	56,788	56,788	59,230
<b>Contracted Services Total</b>	<b>47,113</b>	<b>57,738</b>	<b>57,738</b>	<b>60,180</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	2,980	300	300	300
<b>Supplies &amp; Materials Total</b>	<b>2,980</b>	<b>300</b>	<b>300</b>	<b>300</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,133	760	760	1,000
Local Travel - Per Mile Basis	133	-	-	-
Meeting Expense	40	15,500	15,500	16,360
Non-Local Travel Expenses	2,285	9,501	9,501	9,501
Other Travel Related Expenditures	181	-	-	-
Registration Fees	1,888	1,440	1,440	1,440
<b>Other Operating Expenses Total</b>	<b>6,660</b>	<b>27,201</b>	<b>27,201</b>	<b>28,301</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	398	1,100	1,100	-
<b>Other Operating Expenses Total</b>	<b>398</b>	<b>1,100</b>	<b>1,100</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 731,052</b>	<b>\$ 750,937</b>	<b>\$ 750,565</b>	<b>\$ 789,153</b>

Chief Financial Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<u>RESTRICTED</u>				
Salaries & Wages				
Other Stipends	386	-	-	-
<i>Salaries &amp; Wages Total</i>	<b>386</b>	<b>-</b>	<b>-</b>	<b>-</b>
Total RESTRICTED	<b>\$ 386</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

TOTAL OPERATING EXPENDITURES	\$	731,438	\$	750,937	\$	750,565	\$	789,153
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
35001	Chief Financial Officer	\$ 789,153
TOTAL OPERATING EXPENDITURES		<b>\$ 789,153</b>

## Benefits Administration

*Budget Accountability: Nick Venturini, Director*

### Mission

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

#### Supporting The Strategic Plan

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

#### Core Services

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

### Budget Plan

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

## Operating Budget Staffing by Position

Benefits Administration	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Clerk	3.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Benefits Administration	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	167,510	167,510	167,510	174,210
Overtime	3,556	3,900	3,900	3,900
Secretaries / Clerks	245,429	314,450	314,450	336,921
Temp Office Worker	7,731	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>424,226</b>	<b>485,860</b>	<b>485,860</b>	<b>515,031</b>
<u>Employee Benefits</u>				
FICA / Medicare	31,419	36,872	36,872	39,105
Insurance Benefits - Active Employees	56,476	61,554	61,084	64,109
Life Insurance	1,386	1,612	1,612	1,967
Retirement/Pension - Employee	20,934	28,337	28,337	30,252
Worker's Compensation	2,278	7,231	7,231	6,137
<b>Employee Benefits Total</b>	<b>112,492</b>	<b>135,606</b>	<b>135,136</b>	<b>141,570</b>
<u>Contracted Services</u>				
Printing In-House	1,102	5,000	5,000	5,000
<b>Contracted Services Total</b>	<b>1,102</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	6,009	1,550	3,100	1,550
<b>Supplies &amp; Materials Total</b>	<b>6,009</b>	<b>1,550</b>	<b>3,100</b>	<b>1,550</b>
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	6,600	11,900	11,450	10,000
Local Travel - Per Mile Basis	99	300	300	300
Meeting Expense	-	-	450	-
Non-Local Travel Expenses	-	3,000	300	3,000
Non-Local Travel Transportation	-	-	1,000	-
Other Travel Related Expenditures	-	-	150	-
Registration Fees	-	-	-	3,000
<b>Other Operating Expenses Total</b>	<b>6,699</b>	<b>15,200</b>	<b>13,650</b>	<b>16,300</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	-	1,900
Medical / Health Equipment	-	150	150	150
Office Furniture / Equipment	406	500	500	500
<b>Capital Outlay Total</b>	<b>406</b>	<b>650</b>	<b>650</b>	<b>2,550</b>
<b>Total UNRESTRICTED</b>	<b>\$ 550,935</b>	<b>\$ 643,866</b>	<b>\$ 643,396</b>	<b>\$ 682,001</b>

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Benefits Administration</b>				
<b><u>RESTRICTED</u></b>				
<u>Salaries &amp; Wages</u>				
Overtime	-	3,029	-	-
<b><i>Salaries &amp; Wages Total</i></b>	<b>-</b>	<b>3,029</b>	<b>-</b>	<b>-</b>
<u>Other Operating Expenses</u>				
Registration Fees	-	4,575	-	-
<b><i>Other Operating Expenses Total</i></b>	<b>-</b>	<b>4,575</b>	<b>-</b>	<b>-</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	8,879	8,879
<b><i>Capital Outlay Expenses Total</i></b>	<b>-</b>	<b>-</b>	<b>8,879</b>	<b>8,879</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ 7,604</b>	<b>\$ 8,879</b>	<b>\$ 8,879</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 550,935</b>	<b>\$ 651,470</b>	<b>\$ 652,275</b>	<b>\$ 690,880</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
35222	Benefits Administration	\$ 690,880
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 690,880</b>

# Budget & Management Services

Budget Accountability: Shavonne Smith, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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



## Operating Budget Staffing by Position

Budget & Management Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Coordinating Manager	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	7.00	7.00	7.00	7.00
Financial Analyst	6.00	7.00	7.00	7.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>15.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>15.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Budget & Management Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,694,438	2,273,249	2,273,249	2,295,410
Secretaries / Clerks	73,146	103,816	103,816	90,557
Temp Office Worker	-	-	14,105	-
Unrestricted Unallocated Full-Time	29,149	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,796,732</b>	<b>2,377,065</b>	<b>2,391,170</b>	<b>2,385,967</b>
<u>Employee Benefits</u>				
FICA / Medicare	134,182	176,982	178,061	179,762
Insurance Benefits - Active Employees	169,746	189,128	188,469	232,517
Life Insurance	5,979	7,948	7,948	9,173
Retirement/Pension - Employee	141,102	225,099	225,099	188,209
Worker's Compensation	9,914	35,666	35,835	28,642
<b>Employee Benefits Total</b>	<b>460,923</b>	<b>634,823</b>	<b>635,412</b>	<b>638,303</b>
<u>Contracted Services</u>				
Printing In-House	400	17,835	17,835	17,835
Professional Contracted Services	-	128,000	128,000	-
Software License	23,335	24,035	24,035	24,757
Technical Contracted Services	-	176,580	160,975	-
<b>Contracted Services Total</b>	<b>23,735</b>	<b>346,450</b>	<b>330,845</b>	<b>42,592</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	1,938	1,900	1,900	6,900
<b>Supplies &amp; Materials Total</b>	<b>1,938</b>	<b>1,900</b>	<b>1,900</b>	<b>6,900</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,385	500	500	1,500
Other Travel Related Expenditures	294	-	-	-
Non-Local Travel Expenses	2,408	4,000	5,500	20,000
Registration Fees	3,388	11,500	11,500	15,500
<b>Other Operating Expenses Total</b>	<b>7,475</b>	<b>16,000</b>	<b>17,500</b>	<b>37,000</b>

Budget & Management Services		FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<u>UNRESTRICTED</u>					
Capital Outlay					
Computers - Non-Instructional		7,305	9,250	9,250	9,250
Office Furniture / Equipment		-	18,000	18,000	8,000
<b>Capital Outlay Total</b>		<b>7,305</b>	<b>27,250</b>	<b>27,250</b>	<b>17,250</b>
Total UNRESTRICTED		\$ 2,298,108	\$ 3,403,488	\$ 3,404,077	\$ 3,128,012
TOTAL OPERATING EXPENDITURES		\$ 2,298,108	\$ 3,403,488	\$ 3,404,077	\$ 3,128,012

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
35101	Budget & Management Services	\$ 3,128,012
TOTAL OPERATING EXPENDITURES		\$ 3,128,012

# Financial Services

Budget Accountability: Peggy J. Harrison, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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

## Operating Budget Staffing by Position

Financial Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	13.00	13.00	13.00	13.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	3.00	3.00	3.00	3.00
Financial Analyst	8.00	8.00	8.00	8.00
Financial Assistant	3.00	3.00	3.00	3.00
Program Manager	1.00	1.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	2.00	2.00	2.00	2.00
<b>Total UNRESTRICTED</b>	<b>37.00</b>	<b>37.00</b>	<b>38.00</b>	<b>38.00</b>
<b>RESTRICTED</b>				
Admin Support Specialist	3.00	3.00	3.00	3.00
Admin Support Technician	3.00	3.00	3.00	3.00
Clerk	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total RESTRICTED</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>47.00</b>	<b>47.00</b>	<b>48.00</b>	<b>48.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Financial Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Salaries & Wages				
Other Admin/Professionals/Specialists	2,305,759	2,438,717	2,438,717	2,761,270
Other Support Staff	113,360	218,628	218,628	222,623
Overtime	392	-	-	-
Secretaries / Clerks	1,098,654	1,202,759	1,202,759	1,291,523
Technician	212,011	269,536	269,536	292,405
Temp Office Worker	35,301	18,000	18,000	18,000
Temp Security	6,739	-	-	-
Terminal Leave Payout	10,312	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>3,782,527</b>	<b>4,147,640</b>	<b>4,147,640</b>	<b>4,585,821</b>
Employee Benefits				
FICA / Medicare	281,713	313,328	313,328	348,415
Insurance Benefits - Active Employees	320,982	368,435	363,840	380,868
Life Insurance	12,501	13,811	13,811	18,182
Retirement/Pension - Employee	248,053	298,869	298,869	345,476
Retirement/Pension - Teachers	13,053	-	-	-
Worker's Compensation	20,566	62,233	62,233	56,969
<b>Employee Benefits Total</b>	<b>896,868</b>	<b>1,056,676</b>	<b>1,052,081</b>	<b>1,149,910</b>

Financial Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
M&R Equipment	3,356	4,031	3,531	4,031
M&R Vehicles	4,863	4,000	4,000	4,000
Outside Printing	4,048	5,075	1,969	5,075
Printing In-House	31,204	100,791	100,584	100,791
Professional Contracted Services	183,650	-	355,000	25,000
Software License	143,487	140,500	146,550	156,065
Technical Contracted Services	44,586	43,223	32,426	27,848
<b>Contracted Services Total</b>	<b>415,194</b>	<b>297,620</b>	<b>644,060</b>	<b>322,810</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	5,569	7,050	10,466	6,860
Postage / Delivery	69	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>5,638</b>	<b>7,050</b>	<b>10,466</b>	<b>6,860</b>
<u>Other Operating Expenses</u>				
Bank Analysis Fees	131,656	83,500	83,500	148,500
Dues / Subscriptions	4,647	3,710	4,742	4,610
Fees, Fines & Licenses	11,500	11,500	11,500	11,500
Local Travel - Per Mile Basis	926	1,100	1,100	1,100
Non-Local Travel Expenses	-	10,000	10,000	17,000
Performance Bonds	876	1,078	1,078	1,078
Registration Fees	3,239	7,500	8,500	22,000
<b>Other Operating Expenses Total</b>	<b>152,844</b>	<b>118,388</b>	<b>120,420</b>	<b>205,788</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	4,129	13,440	16,195	13,440
Office Furniture / Equipment	4,481	3,600	7,250	3,600
<b>Capital Outlay Total</b>	<b>8,610</b>	<b>17,040</b>	<b>23,445</b>	<b>17,040</b>
<b>Total UNRESTRICTED</b>	<b>\$ 5,261,681</b>	<b>\$ 5,644,414</b>	<b>\$ 5,998,112</b>	<b>\$ 6,288,229</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	440,473	504,211	492,486	528,537
Other Support Staff	310,253	311,448	311,448	323,913
Secretaries / Clerks	207,470	208,279	208,279	215,855
Unrestricted Unallocated Full-Time	(171)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>958,024</b>	<b>1,023,938</b>	<b>1,012,213</b>	<b>1,068,305</b>
<u>Employee Benefits</u>				
FICA / Medicare	70,857	78,335	78,335	81,730
Insurance Benefits - Active Employees	141,044	148,017	148,017	130,426
Life Insurance	3,207	3,424	3,424	4,108
Retirement/Pension - Employee	59,465	67,106	67,106	84,163
Retirement/Pension - Teachers	46,358	46,378	46,378	39,232
Worker's Compensation	5,271	15,364	15,364	12,823
<b>Employee Benefits Total</b>	<b>326,203</b>	<b>358,624</b>	<b>358,624</b>	<b>352,482</b>
<u>Contracted Services</u>				
Instructional Contracted Services	5,250	15,500	15,500	15,500
Printing In-House	7,251	7,880	9,800	9,800
Rental - Buildings	-	600	600	600
Software License	90,000	109,800	107,000	107,000
<b>Contracted Services Total</b>	<b>102,501</b>	<b>133,780</b>	<b>132,900</b>	<b>132,900</b>

Financial Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>RESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	249,526	277,200	277,200	277,200
Health Supplies	29,713	30,000	30,000	30,000
Office Supplies	1,414	3,000	3,000	3,000
Postage / Delivery	-	6,450	6,450	6,450
<b>Supplies &amp; Materials Total</b>	<b>280,652</b>	<b>316,650</b>	<b>316,650</b>	<b>316,650</b>
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	232,500	232,500	232,000	232,000
Insurance	-	45,600	45,600	45,600
Local Travel - Per Mile Basis	265	2,800	2,800	2,800
Non-Local Travel Expenses	7,523	7,000	14,523	14,523
Non-Local Travel Lodging	-	3,300	4,100	4,100
Non-Local Travel Transportation	-	1,800	1,800	1,800
Other Travel Related Expenditures	230	-	-	-
Registration Fees	2,726	11,000	11,500	11,500
<b>Other Operating Expenses Total</b>	<b>243,245</b>	<b>304,000</b>	<b>312,323</b>	<b>312,323</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	16,632	13,000	13,000	13,000
Computers - Non-Instructional	4,421	6,300	6,300	6,300
<b>Capital Outlay Total</b>	<b>21,053</b>	<b>19,300</b>	<b>19,300</b>	<b>19,300</b>
<b>Total RESTRICTED</b>	<b>\$ 1,931,678</b>	<b>\$ 2,156,292</b>	<b>\$ 2,152,010</b>	<b>\$ 2,201,960</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 7,193,358</b>	<b>\$ 7,800,706</b>	<b>\$ 8,150,122</b>	<b>\$ 8,490,189</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
35201	Financial Services	\$ 425,014
35210	Accounting and Financial Reporting	3,136,483
35211	Accounts Payable	1,844,959
35227	Medicaid Office	2,201,960
35230	Treasury Operations	881,773
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 8,490,189</b>

# Grants Financial Management

Budget Accountability: Lisa Howell, Chief Financial Officer

## Mission

To provide financial management oversight and support of the grants and restricted programs that provide additional resources to support academic and operational goals for Prince George’s County Public Schools.

### Supporting The Strategic Plan

- Supports Infrastructure and Operational Enhancements by ensuring the allowable use of restricted resources are strategically aligned to the objectives of the grant or restricted program and appropriately captured within the operating budget.
- Maintain budgetary control at the category level to ensure expenditures do not exceed the approved budget. Also, ensure expenditures are within the grant period.

### Core Services

- Budget Formulation by managing the process for identifying and acquiring its annual budgetary resources.
- Budget Execution by ensuring that the current budget is obligated in compliance with the approved grant application, as well as all applicable federal, state, county and Board policies and procedures.
- Tracks and reports current and prior year spending for all grants and restricted programs, as well as the management of all authorized full time equivalent (FTE) positions.

## Budget Plan

Budget development, periodic financial reviews which is a forecast of projected expenditures and FTEs for the remainder of the year, annual financial and single audits, various compliance and legislative audits, ongoing financial support across divisions including position control management, grant application and reporting requirements, grant financial management, cost analysis, budget execution and monitoring and decision support.

Prepare and provide fiscal and financial information to the Superintendent, Board of Education, schools, offices, program managers, federal, state and county authorities, and the public at large.

## Operating Budget Staffing by Position

Grants Financial Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	1.00
Director	0.00	0.00	0.00	1.00
Financial Administrator	4.00	4.00	5.00	5.00
Financial Analyst	7.00	7.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

## Operating Budget Expenditures By Object / Sub-Object

Grants Financial Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,303,394	1,848,283	1,848,283	1,955,738
Secretaries / Clerks	-	91,021	91,021	99,424
Terminal Leave Payout	18,922	-	-	-
Unrestricted Unallocated Full-Time	9,662	-	-	-
Unrestricted Unallocated Full-Time	9,662	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,331,977</b>	<b>1,939,304</b>	<b>1,939,304</b>	<b>2,055,162</b>
<u>Employee Benefits</u>				
FICA / Medicare	100,389	145,358	145,358	145,410
Insurance Benefits - Active Employees	89,389	138,839	135,315	130,335
Life Insurance	4,355	6,485	6,485	7,901
Retirement/Pension - Employee	93,192	165,182	165,182	183,658
Worker's Compensation	7,248	29,098	29,098	24,668
<b>Employee Benefits Total</b>	<b>294,574</b>	<b>484,962</b>	<b>481,438</b>	<b>491,972</b>
<u>Contracted Services</u>				
Printing In-House	2,451	200	200	200
<b>Contracted Services Total</b>	<b>2,451</b>	<b>200</b>	<b>200</b>	<b>200</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	1,287	1,100	1,100	1,400
<b>Supplies &amp; Materials Total</b>	<b>1,287</b>	<b>1,100</b>	<b>1,100</b>	<b>1,400</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,491	1,500	1,500	1,500
Local Travel - Per Mile Basis	98	-	-	100
Non-Local Travel Expenses	-	-	-	7,000
Registration Fees	4,941	15,000	15,000	8,000
<b>Other Operating Expenses Total</b>	<b>6,530</b>	<b>16,500</b>	<b>16,500</b>	<b>16,600</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	3,250	3,250	3,000
<b>Capital Outlay Total</b>	<b>-</b>	<b>3,250</b>	<b>3,250</b>	<b>3,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,636,819</b>	<b>\$ 2,445,316</b>	<b>\$ 2,441,792</b>	<b>\$ 2,568,334</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,636,819</b>	<b>\$ 2,445,316</b>	<b>\$ 2,441,792</b>	<b>\$ 2,568,334</b>



## Operating Budget Expenditures By Cost Center

Cost Center Number	Description		FY 2026 Proposed
35225	Grants Financial Management Office	\$	2,568,334
TOTAL OPERATING EXPENDITURES			\$ 2,568,334

# Payroll Services

Budget Accountability: Delfrieda Waithe, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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

## Operating Budget Staffing by Position

<b>Payroll Services</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Approved</b>	<b>FY 2025 Revised</b>	<b>FY 2026 Approved</b>
<b><u>UNRESTRICTED</u></b>				
Admin Support Specialist	3.00	3.00	3.00	3.00
Clerk	13.00	13.00	13.00	13.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00	3.00
Financial Assistant	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
<b>Total UNRESTRICTED</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

## Operating Budget Expenditures by Object / Sub-Object

<b>Payroll Services</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Approved</b>	<b>FY 2025 Revised</b>	<b>FY 2026 Approved</b>
<b><u>UNRESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
Hourly Instructional	104	-	-	-
Other Admin/Professionals/Specialists	1,123,716	1,305,944	1,305,944	1,354,827
Overtime	110,402	17,000	17,000	17,000
Secretaries / Clerks	1,046,313	1,080,671	1,080,671	1,069,894
Sick / Safe Leave - Temporary Employees	1,006	-	-	-
Technician	278,500	195,830	195,830	207,395
Temp Office Worker	42,008	15,000	21,013	15,000
Terminal Leave Payout	68,650	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>2,670,699</b>	<b>2,614,445</b>	<b>2,620,458</b>	<b>2,664,116</b>
<b><u>Employee Benefits</u></b>				
FICA / Medicare	191,694	222,703	222,703	200,182
Insurance Benefits - Active Employees	273,181	284,689	280,691	294,209
Life Insurance	8,201	9,777	9,777	10,123
Retirement/Pension - Employee	138,559	177,401	177,401	207,075
Worker's Compensation	13,710	44,076	44,076	31,780
<b>Employee Benefits Total</b>	<b>625,345</b>	<b>738,646</b>	<b>734,648</b>	<b>743,369</b>
<b><u>Contracted Services</u></b>				
Outside Printing	-	10,400	8,559	8,600
Printing In-House	270	7,282	7,282	7,282
<b>Contracted Services Total</b>	<b>270</b>	<b>17,682</b>	<b>15,841</b>	<b>15,882</b>
<b><u>Supplies &amp; Materials</u></b>				
Office Supplies	-	4,000	3,588	4,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>4,000</b>	<b>3,588</b>	<b>4,000</b>
<b><u>Other Operating Expenses</u></b>				
Dues / Subscriptions	-	1,020	1,670	1,020
Fees, Fines & Licenses	(79)	2,135	1,735	2,135
Local Travel - Per Mile Basis	-	307	37	307
Non-Local Travel Expenses	-	3,000	-	3,000
Registration Fees	-	3,500	-	2,530
<b>Other Operating Expenses Total</b>	<b>(79)</b>	<b>9,962</b>	<b>3,442</b>	<b>8,992</b>

Payroll Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<u>UNRESTRICTED</u>				
<u>Capital Outlay</u>				
Computers - Non-Instructional	(188)	-	-	-
Office Furniture / Equipment	1,203	3,800	6,560	6,570
<b>Capital Outlay Total</b>	<b>1,016</b>	<b>3,800</b>	<b>6,560</b>	<b>6,570</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,297,251</b>	<b>\$ 3,388,535</b>	<b>\$ 3,384,537</b>	<b>\$ 3,442,929</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,297,251</b>	<b>\$ 3,388,535</b>	<b>\$ 3,384,537</b>	<b>\$ 3,442,929</b>

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
35220	Payroll Services	\$ 3,442,929
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 3,442,929</b>

# Purchasing & Supply Services

Budget Accountability: DeNerika Johnson, Interim Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

## Operating Budget Staffing by Position

Purchasing & Supply Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	12.00	13.00	13.00	15.00
Admin Support Technician	3.00	3.00	3.00	1.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Support Supervisor	3.00	3.00	3.00	4.00
Truck Driver	14.00	14.00	14.00	14.00
Warehouse Operator	16.00	16.00	16.00	16.00
Warehouse Supervisor	1.00	1.00	1.00	2.00
<b>Total UNRESTRICTED</b>	<b>59.00</b>	<b>60.00</b>	<b>60.00</b>	<b>62.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>59.00</b>	<b>60.00</b>	<b>60.00</b>	<b>62.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Purchasing & Supply Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	988	-	-	-
2250 Other Stipends and Differential	-	22,500	22,500	22,500
2nd Assignment - Support	-	12,000	12,000	30,000
Drivers - Vehicles	879,754	968,635	968,635	1,005,245
Local 400 Other Stipends	198	-	-	-
Other Admin/Professionals/Specialists	1,902,699	2,172,957	2,172,957	2,539,902
Other Support Staff	245,820	265,552	265,552	98,199
Overtime	87,786	36,000	83,668	36,000
Secretaries / Clerks	662,987	744,126	744,126	773,906
Service Worker	1,155,651	1,219,933	1,219,933	1,436,680
Sick Leave Bank	(5,104)	-	-	-
Summer Assignment	-	31,797	31,797	-
Unit II and Unit III Differential	3,016	-	-	-
Terminal Leave Payout	23,385	-	-	-
Unrestricted Unallocated Full-Time	12,301	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>4,969,481</b>	<b>5,473,500</b>	<b>5,521,168</b>	<b>5,942,432</b>
<b>Employee Benefits</b>				
FICA / Medicare	369,985	413,975	413,975	450,909
Insurance Benefits - Active Employees	679,027	736,228	726,221	664,410
Life Insurance	16,402	17,972	17,972	22,517
Retirement/Pension - Employee	432,727	478,859	478,859	564,090
Worker's Compensation	125,476	81,596	81,596	70,911
<b>Employee Benefits Total</b>	<b>1,623,618</b>	<b>1,728,630</b>	<b>1,718,623</b>	<b>1,772,837</b>
<b>Contracted Services</b>				
M&R Equipment	14,025	15,000	15,000	45,000
M&R Vehicles	165,488	384,382	384,382	384,382

<b>Purchasing &amp; Supply Services</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Approved</b>	<b>FY 2025 Revised</b>	<b>FY 2026 Approved</b>
<b><u>UNRESTRICTED</u></b>				
<u>Contracted Services</u>				
Printing In-House	4,938	24,367	24,367	24,367
Professional Contracted Services	70,610	55,000	108,029	-
Software License	16,062	28,511	28,511	58,511
<b><i>Contracted Services Total</i></b>	<b>271,123</b>	<b>507,260</b>	<b>560,289</b>	<b>512,260</b>
<u>Supplies &amp; Materials</u>				
Exams/Retakes/Fees Reimbursements	-	2,000	2,000	2,000
Office Supplies	5,037	4,070	4,070	6,000
Other Misc Supplies	19,726	20,300	20,300	20,300
Staff Development Supplies	525	-	-	-
<b><i>Supplies &amp; Materials Total</i></b>	<b>25,289</b>	<b>26,370</b>	<b>26,370</b>	<b>28,300</b>
<u>Other Operating Expenses</u>				
Awards / Recognition Certification	-	-	-	5,000
Cellular Phones	9,306	9,600	9,600	9,600
Dues / Subscriptions	-	26,000	26,000	26,000
Fees, Fines & Licenses	(340)	-	-	-
Local Travel - Per Mile Basis	125	1,060	1,060	1,060
Non-Local Travel Expenses	193	-	-	10,000
Other Miscellaneous Expense	(2,133)	-	-	20,000
Other Travel Related Expenditures	57	-	-	-
Registration Fees	4,773	4,040	4,040	20,000
<b><i>Other Operating Expenses Total</i></b>	<b>11,982</b>	<b>40,700</b>	<b>40,700</b>	<b>91,660</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	411,666	616,500	616,500	616,500
<b><i>Capital Outlay Total</i></b>	<b>411,666</b>	<b>616,500</b>	<b>616,500</b>	<b>616,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 7,313,159</b>	<b>\$ 8,392,960</b>	<b>\$ 8,483,650</b>	<b>\$ 8,963,989</b>
<b><u>RESTRICTED</u></b>				
<u>Supplies &amp; Materials</u>				
Other Misc Supplies	131,853	-	-	-
<b><i>Supplies &amp; Materials Total</i></b>	<b>131,853</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	-	2,263	-	-
<b><i>Capital Outlay Total</i></b>	<b>-</b>	<b>2,263</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 131,853</b>	<b>\$ 2,263</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 7,445,012</b>	<b>\$ 8,395,223</b>	<b>\$ 8,483,650</b>	<b>\$ 8,963,989</b>

## Operating Budget by Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2026 Approved</b>
35301	Purchasing & Supply	\$ 3,764,084
35320	Warehouse Operations	5,199,905
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 8,963,989</b>

# Risk Management & Workers' Compensation

Budget Accountability: Philip Hughes, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

The Office of Risk Management will continue to enhance the Student Accident Reporting System, which will allow us to identify student accident trends and risk. We can implement proactive measures system-wide to reduce injuries. We will move our archived files to a searchable online platform for the purposes of preservation and use in the future.

We continue to work with our partners to create and implement the new Transition to Work Administrative Procedure which will ensure fairness, equity, and fidelity for all employees that have suffered a work-related injury. Improving our return to work process and working towards creating light duty positions for all departments will limit the ability for light duty requests to be denied by leave granting authorities.



## Operating Budget Staffing by Position

Risk Management & Workers' Compensation	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	0.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

## Operating Budget by Object / Sub-Object

Risk Management & Workers' Compensation	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	410,963	768,469	768,469	793,780
Other Support Staff	-	107,619	107,619	99,424
Secretaries / Clerks	273,160	418,181	418,181	460,274
Temp Office Worker	22,227	17,000	17,000	-
Terminal Leave Payout	6,349	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>712,698</b>	<b>1,311,269</b>	<b>1,311,269</b>	<b>1,353,478</b>
<b>Employee Benefits</b>				
FICA / Medicare	51,844	106,514	106,514	102,026
Insurance Benefits - Active Employees	96,749	141,090	139,222	156,853
Life Insurance	2,285	4,711	4,711	5,204
Retirement/Pension - Employee	62,054	150,800	150,800	140,402
Worker's Compensation	3,768	21,376	21,376	16,248
<b>Employee Benefits Total</b>	<b>216,700</b>	<b>424,491</b>	<b>422,623</b>	<b>420,733</b>
<b>Contracted Services</b>				
Catering Services	-	-	750	1,000
Other Contracted Services	2,682	-	-	-
Printing In-House	1,647	14,432	14,432	14,432
Professional Contracted Services	1,053,893	625,000	607,000	-
Technical Contracted Services	(86,615)	92,415	92,415	92,415
<b>Contracted Services Total</b>	<b>971,607</b>	<b>731,847</b>	<b>714,597</b>	<b>107,847</b>
<b>Supplies &amp; Materials</b>				
Classroom Teacher Supplies	106,833	-	-	-
Office Supplies	3,085	2,400	4,245	5,000
Staff Development Supplies	(4,663)	3,650	3,800	1,550
<b>Supplies &amp; Materials Total</b>	<b>105,256</b>	<b>6,050</b>	<b>8,045</b>	<b>6,550</b>
<b>Other Operating Expenses</b>				
Auto Liability-Self Insurance	2,594,923	1,433,000	1,933,000	1,433,000
Dues / Subscriptions	385	1,700	525	1,700
Equipment Property-Self Insurance	-	500,000	500,000	-

Risk Management & Workers' Compensation	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Excess Property-RMF	2,399,260	767,974	1,392,974	1,392,974
General Liability-RMF	684,093	832,870	832,870	832,870
Insurance	400,149	107,929	107,929	107,929
Local Travel - Per Mile Basis	411	2,200	99	2,200
Loss Prevention	341	4,800	4,800	4,800
Meeting Expense	-	-	350	1,000
Non-Local Travel Expenses	4,289	5,000	5,000	5,000
Other Miscellaneous Expense	962	3,250	2,250	3,250
Registration Fees	868	2,500	1,960	6,600
Underground Storage Insurance	33,500	33,839	(152,809)	33,839
<b>Other Operating Expenses Total</b>	<b>6,119,181</b>	<b>3,695,062</b>	<b>4,628,948</b>	<b>3,825,162</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	-	3,000
Equipment Purchases Under \$500	3,090	1,450	3,171	1,450
<b>Capital Outlay Total</b>	<b>3,090</b>	<b>1,450</b>	<b>3,171</b>	<b>4,450</b>
<b>Total UNRESTRICTED</b>	<b>\$ 8,128,532</b>	<b>\$ 6,170,169</b>	<b>\$ 7,088,653</b>	<b>\$ 5,718,220</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 8,128,532</b>	<b>\$ 6,170,169</b>	<b>\$ 7,088,653</b>	<b>\$ 5,718,220</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
35240	Risk Management & Workers' Compensation	\$ 5,718,220
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 5,718,220</b>

## Other Fixed Charges

*Budget Accountability: Lisa Howell, Chief Financial Officer*

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

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

Other Fixed Charges	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2250 Certification Differentials Annual	1,000	381,638	381,638	366,638
2250 Other Stipends and Differential	-	572,335	572,335	572,335
Extracurricular Advisors	-	380,000	380,000	380,000
Hourly Administration	-	325,000	325,000	325,000
Other Stipends	-	58,975	58,975	58,975
PGCEA Nat'l Bd Prof Teaching Standards	-	3,498,958	3,498,958	3,498,958
PGCEA Nat'l Prof Certification	-	808,182	808,182	808,182
PGCEA Mentor Teachers	-	13,000	13,000	13,000
PGCEA Differential	-	3,491,900	3,491,900	3,491,900
PGCEA Longevity and Other Bonus	-	180,000	180,000	180,000
Substitute Teacher	200	-	-	-
Terminal Leave Payout	(360,337)	6,066,276	5,066,276	4,816,276
Unit II Longevity Pay	215,000	526,580	526,580	526,580
Unit III Stipends	497,000	812,688	812,688	812,688
Unrestricted Unallocated Full-Time	-	(132,115,659)	(135,787,877)	(168,339,182)
<b>Salaries &amp; Wages Total</b>	<b>352,863</b>	<b>(115,000,127)</b>	<b>(119,672,345)</b>	<b>(152,488,650)</b>
<u>Employee Benefits</u>				
FICA / Medicare	(2,305,920)	(8,738,801)	(9,017,367)	(11,211,032)
Insurance Benefits - Active Employees	100	369,803	369,803	(5,000,000)
Insurance Benefits - Retirees	65,251,416	66,896,973	66,896,973	66,896,973
Life Insurance	5,092,370	5,564,050	5,564,050	5,385,928
Retirement/Pension - Employee	(2,408,276)	19,399	(9,480,601)	(9,806,010)
Retirement/Pension - Teachers	49,307,993	53,982,169	52,482,169	50,084,594
Unemployment Insurance	486,980	500,000	500,000	300,000
Worker's Compensation	16,489,681	(2,061,152)	(7,113,472)	(4,894,413)
<b>Employee Benefits Total</b>	<b>131,914,344</b>	<b>116,532,441</b>	<b>100,201,555</b>	<b>91,756,040</b>
<u>Contracted Services</u>				
Other Legal Expenses	-	1,000,000	-	1,000,000
OPEB	15,000,000	-	15,000,000	-
Other Transfers	-	4,186,966	4,186,966	4,110,332
<b>Contracted Services Total</b>	<b>15,000,000</b>	<b>5,186,966</b>	<b>19,186,966</b>	<b>5,110,332</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	1,314,524	1,001,137	1,001,137	1,001,137
Other Misc Supplies	-	10,000	10,000	10,000
<b>Supplies &amp; Materials Total</b>	<b>1,314,524</b>	<b>1,011,137</b>	<b>1,011,137</b>	<b>1,011,137</b>
<u>Other Operating Expenses</u>				
Indirect Cost Recovery	(1,959,387)	(7,314,656)	(7,314,656)	(7,314,656)
Other Financing Use	471,862	1,419,000	1,822,000	1,419,000
Other Miscellaneous Expense	100,216	-	-	-
<b>Other Operating Expenses Total</b>	<b>(1,387,309)</b>	<b>(5,895,656)</b>	<b>(5,492,656)</b>	<b>(5,895,656)</b>

Other Fixed Charges	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<u>Capital Outlay</u>				
Buildings / Additions	-	-	-	12,000,000
Land	-	12,000,000	-	-
<b>Capital Outlay Expenses Total</b>	<b>-</b>	<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 147,194,422</b>	<b>\$ 13,834,761</b>	<b>\$ (4,765,343)</b>	<b>\$ (48,506,797)</b>

**RESTRICTED**Salaries & Wages

Other	2,748,000	-	-	-
Other Stipends	3,233,472	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>5,981,472</b>	<b>-</b>	<b>-</b>	<b>-</b>

Employee Benefits

FICA / Medicare	37	-	-	-
Worker's Compensation	8	-	-	-
<b>Employee Benefits Total</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Total RESTRICTED**    \$ 5,981,517    \$ -    \$ -    \$ -

**TOTAL OPERATING EXPENDITURES**    \$ 153,175,939    \$ 13,834,761    \$ (4,765,343)    \$ (48,506,797)

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
80001	PGCPS District Wide Cost Center - Finance	
Buildings and Additions		12,000,000
Classroom Teacher Supplies		1,001,137
Extracurricular Advisors		380,000
FICA		(11,211,032)
Food Services and Brava Subsidy		1,419,000
Health Insurance - Active Employees		(5,000,000)
Health Insurance - Retirees		66,896,973
Hourly Administration		325,000
Indirect Cost Recovery		(7,314,656)
Life Insurance		5,385,928
Other Legal Expenses		1,000,000
Other Miscellaneous Supplies		10,000
Other Transfers		4,110,332
Retirement - Employees		(9,806,010)
Retirement - Teachers		50,084,594
Salary Lapse		(168,339,182)
Stipends		10,329,256
Terminal Leave Payout		4,816,276
Unemployment Insurance		300,000
Worker's Compensation		(4,894,413)
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ (48,506,797)</b>



## Organization Summary

Organization	FY 2026 Approved FTE		FY 2026 Approved Funding
Chief Human Resources Officer	2.00	\$	764,389
Employee and Labor Relations	26.00		4,392,859
Employee Performance	8.00		2,258,280
Equity, Diversity and Belonging	7.00		2,133,568
Talent Acquisition and Management	78.00		18,028,632
Professional Learning & Leadership	72.00		14,644,143
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>193.00</b>	<b>\$</b>	<b>42,221,871</b>

# Chief Human Resources Officer

Budget Accountability: Kristi Murphy Baldwin, Ed.D., Chief Human Resources Officer

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

The Division of Human Resources is responsible for recruitment, staffing, and leading division stakeholders in ensuring that the human capital of PGPCS is thriving in a safe, productive and continuous learning work environment. This is achieved by providing quality recruitment efforts, positive onboarding experiences, market competitive compensation packages, and high quality strategic professional learning experiences that lend itself to quality feedback and performance for all employees.

Realizing operational excellence is only achieved through recruiting and hiring a high-quality workforce with competitive compensation packages for all levels of employees. For FY 2026, there will be a continued focus on operational excellence with modern platforms that will lend themselves to operational effectiveness and efficiencies. As well as restructuring human capital efforts to provide capacity to effectively recruit, onboard and retain high quality staff..

## Operating Budget Staffing by Position

Chief Human Resource Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<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 / Sub-Object

Chief Human Resource Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	231,207	231,207	231,207	244,905
Secretaries / Clerks	105,237	105,237	105,237	113,551
Temp Office Worker	51,088	75,000	7,000	7,000
<b>Salaries &amp; Wages Total</b>	<b>387,532</b>	<b>411,444</b>	<b>343,444</b>	<b>365,456</b>
<u>Employee Benefits</u>				
FICA / Medicare	25,125	27,595	27,595	37,527
Insurance Benefits - Active Employees	29,810	28,913	28,748	40,212
Life Insurance	1,124	1,125	1,125	2,151
Retirement/Pension - Employee	26,173	26,173	26,173	53,380
Worker's Compensation	1,276	6,173	6,173	6,799
<b>Employee Benefits Total</b>	<b>83,509</b>	<b>89,979</b>	<b>89,814</b>	<b>140,069</b>
<u>Contracted Services</u>				
Catering Services	17,395	10,000	18,000	18,000
Printing In-House	430	5,000	5,000	5,000
Professional Contracted Services	208,017	80,000	121,500	80,000
<b>Contracted Services Total</b>	<b>225,842</b>	<b>95,000</b>	<b>144,500</b>	<b>103,000</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	1,764	17,500	17,500	17,500
Office Supplies	259	2,700	2,700	2,700
Postage / Delivery	16	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>2,040</b>	<b>20,200</b>	<b>20,200</b>	<b>20,200</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	647	978	978	978
Non-Local Travel Expenses	10,634	50,000	50,000	50,000
Other Travel Related Expenditures	169	2,000	2,000	2,000
Registration Fees	11,378	22,686	82,686	82,686
<b>Other Operating Expenses Total</b>	<b>22,828</b>	<b>75,664</b>	<b>135,664</b>	<b>135,664</b>
<b>Total UNRESTRICTED</b>	<b>\$ 721,750</b>	<b>\$ 692,287</b>	<b>\$ 733,622</b>	<b>\$ 764,389</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 721,750</b>	<b>\$ 692,287</b>	<b>\$ 733,622</b>	<b>\$ 764,389</b>

Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Approved
31001	Chief Human Resources Officer	\$	764,389
TOTAL OPERATING EXPENDITURES			\$ 764,389



# Employee and Labor Relations

Budget Accountability: Jeffrey Carpenter, Jr., Director

## Mission

*To promote and support a positive work environment while balancing the rights and responsibilities of the school system with those of its employees and labor partners through employment screening and background checks, increased employee engagement and knowledge of workplace expectations, communication of consistent and collaborative approaches to address employee concerns and workplace conflict, and support for managers and supervisors.*

### Supporting The Strategic Plan

- Workforce/Operational Excellence - work with administrators, supervisors and labor partners to ensure compliance with procedures, policies and binding agreements; work with administrators, supervisors and labor partners to foster effective labor relationships and engaged employee groups.
- Excellence in Equity - ensure employees are afforded due process and assists them in identifying avenues for further development of their skill-sets.

### Core Services

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

## Budget Plan

The Department of Employee and Labor Relations Office works cooperatively with all divisions within the school system to administer provisions of all Negotiated Agreements, Board Policies, Administrative Procedures, the Employee Code of Conduct, and the Code of Maryland Regulations (COMAR). The Department comprises three offices: Background and Fingerprinting, Employee and Labor Relations (ELRO) and Employee Records and Verification.

For FY 2026, DELR’s focus will be in continuing to refine the offices’ operations centered on updating or creating new Standard Operating Procedures as needed, and consistency of implementation of those procedures. DELR will also focus on refinement of the progressive discipline process and continued opportunities for professional development for supervisory staff, as well as case data review and employee retention. Furthermore, DELR will identify efficiencies in the processes of the Background and Employee Records and Verification Offices.

## Operating Budget Staffing by Position

Employee and Labor Relations	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	6.00	10.00	10.00	10.00
Clerk	0.00	2.00	2.00	2.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	3.00	8.00	9.00	9.00
Security Investigator	0.00	2.00	2.00	2.00
Support Supervisor	0.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>11.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>11.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Employee and Labor Relations	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	1,043,448	1,810,626	1,810,626	1,903,970
Overtime	-	-	440	-
Secretaries / Clerks	250,942	713,355	713,355	857,414
Technician	-	215,904	215,904	216,861
<b>Salaries &amp; Wages Total</b>	<b>1,294,389</b>	<b>2,739,885</b>	<b>2,740,325</b>	<b>2,978,245</b>
<b>Employee Benefits</b>				
FICA / Medicare	96,224	206,097	206,097	225,094
Insurance Benefits - Active Employees	120,628	278,560	274,916	263,893
Life Insurance	4,327	9,160	9,160	11,455
Retirement/Pension - Employee	100,059	263,535	263,535	187,287
Worker's Compensation	7,137	41,108	41,108	35,752
<b>Employee Benefits Total</b>	<b>328,374</b>	<b>798,460</b>	<b>794,816</b>	<b>723,481</b>
<b>Contracted Services</b>				
M&R Equipment	-	-	6,279	-
Other Contracted Services	-	325,000	334,900	335,709
Printing In-House	3,600	33,489	34,989	34,989
Professional Contracted Services	-	8,378	6,308	8,378
Third Party Processing-Active	30,000	30,000	30,000	30,000
<b>Contracted Services Total</b>	<b>33,600</b>	<b>396,867</b>	<b>412,476</b>	<b>409,076</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	1,419	2,512	832	31,762
<b>Supplies &amp; Materials Total</b>	<b>1,419</b>	<b>2,512</b>	<b>832</b>	<b>31,762</b>
<b>Other Operating Expenses</b>				
Dues / Subscriptions	3,507	5,020	5,620	6,020
Local Travel - Per Mile Basis	88	800	800	800
Other Miscellaneous Expense	-	236,025	235,025	235,025
<b>Other Operating Expenses Total</b>	<b>3,595</b>	<b>241,845</b>	<b>241,445</b>	<b>241,845</b>

Employee and Labor Relations	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Capital Outlay				
Computers - Non-Instructional	-	750	1,430	750
Misc Other Equip Over \$499	-	-	30,849	-
Office Furniture / Equipment	-	7,700	4,101	7,700
<b>Capital Outlay Total</b>	-	<b>8,450</b>	<b>36,380</b>	<b>8,450</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,661,378</b>	<b>\$ 4,188,019</b>	<b>\$ 4,226,274</b>	<b>\$ 4,392,859</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,661,378</b>	<b>\$ 4,188,019</b>	<b>\$ 4,226,274</b>	<b>\$ 4,392,859</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
31140	Employee and Labor Relations	\$ 4,392,859
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 4,392,859</b>

# Employee Performance

Budget Accountability: Charity J. Magruder, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

The Office of Employee Performance (OEP) has a goal that represents improving the practice of all district leaders with evaluating the performance of all district employees. The evaluating process of an employee's performance is a link to the growth of each employees' performance, which will contribute to the improvement of student achievement and services contributed to the need of moving the district toward accountability. OEP supports the Transformational and Learning Culture of the district by leveraging the evaluation online system (eDoctrina).

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

## Operating Budget Staffing by Position

Employee Performance	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Building Supervisor	1.00	1.00	1.00	0.00
Cleaner	1.00	1.00	1.00	0.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	5.00	5.00	5.00
Instructional Supervisor	1.00	1.00	1.00	0.00
Night Cleaner Lead	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	0.00
<b>Total UNRESTRICTED</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>8.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>8.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Employee Performance	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Extracurricular Advisors	-	1,000	1,000	1,000
Other Admin/Professionals/Specialists	1,009,816	1,301,670	1,301,670	1,238,302
PGCEA Senior Teacher Differential	-	500	500	500
Secretaries / Clerks	103,418	103,816	103,816	107,971
Service Worker	58,242	162,996	162,996	-
Unit II and Unit III Differential	3,016	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,174,492</b>	<b>1,569,982</b>	<b>1,569,982</b>	<b>1,347,773</b>
<u>Employee Benefits</u>				
FICA / Medicare	87,591	117,391	117,391	99,555
Insurance Benefits - Active Employees	60,992	95,527	94,368	87,429
Life Insurance	3,927	5,244	5,244	5,179
Retirement/Pension - Employee	6,626	18,453	18,453	23,130
Worker's Compensation	6,548	23,555	23,555	16,184
<b>Employee Benefits Total</b>	<b>165,684</b>	<b>260,170</b>	<b>259,011</b>	<b>231,477</b>
<u>Contracted Services</u>				
Catering Services	-	500	500	2,000
Instructional Contracted Services	542,351	522,000	522,000	547,393
Printing In-House	2,979	10,000	10,000	10,000
Professional Contracted Services	-	115,450	115,450	90,000
<b>Contracted Services Total</b>	<b>545,330</b>	<b>647,950</b>	<b>647,950</b>	<b>649,393</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	3,547	3,600	3,600	3,600
Staff Development Supplies	10,533	11,400	11,400	11,400
<b>Supplies &amp; Materials Total</b>	<b>14,079</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	6,124	5,000	5,000	5,000
Local Travel - Per Mile Basis	134	5,000	5,000	5,000
<b>Other Operating Expenses Total</b>	<b>6,259</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

Employee Performance	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Capital Outlay				
Computers - Non-Instructional	3,828	6,080	6,080	4,637
<b>Capital Outlay Total</b>	<b>3,828</b>	<b>6,080</b>	<b>6,080</b>	<b>4,637</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,909,672</b>	<b>\$ 2,509,182</b>	<b>\$ 2,508,023</b>	<b>\$ 2,258,280</b>
<b>RESTRICTED</b>				
Salaries & Wages				
2nd Assignment - Instructional	7,334	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>7,334</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee Benefits	561	-	-	-
FICA / Medicare	561	-	-	-
<b>Employee Benefits Total</b>	<b>561</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 7,895</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,917,567</b>	<b>\$ 2,509,182</b>	<b>\$ 2,508,023</b>	<b>\$ 2,258,280</b>

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
31110	Employee Performance	\$ 2,258,280
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,258,280</b>

# Equity, Diversity and Belonging

Budget Accountability: Jason Ray, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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

## Operating Budget Staffing by Position

Equity, Diversity and Belonging	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	4.00	4.00	4.00	4.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

<b>TOTAL OPERATING STAFFING</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
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## Operating Budget Expenditures by Object / Sub-Object

Equity, Diversity and Belonging	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	840,428	1,028,888	1,028,888	1,088,569
Other Stipends	135,000	336,600	336,600	336,600
Secretaries / Clerks	103,418	103,816	103,816	107,971
Unit II and Unit III Differential	6,032	-	-	-
Workshop / Staff Development Pay	1,200	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,086,078</b>	<b>1,469,304</b>	<b>1,469,304</b>	<b>1,533,140</b>
<b>Employee Benefits</b>				
FICA / Medicare	73,088	108,827	108,827	99,301
Insurance Benefits - Active Employees	112,290	122,836	121,733	112,354
Life Insurance	3,183	3,787	3,787	3,828
Retirement/Pension - Employee	42,173	44,640	44,640	26,120
Worker's Compensation	4,491	22,043	22,043	15,990
<b>Employee Benefits Total</b>	<b>235,225</b>	<b>302,133</b>	<b>301,030</b>	<b>257,593</b>
<b>Contracted Services</b>				
Instructional Contracted Services	62,412	30,000	30,000	30,000
Professional Contracted Services	14,098	300,000	300,000	300,000
Printing In-House	43	-	340	-
<b>Contracted Services Total</b>	<b>76,553</b>	<b>330,000</b>	<b>330,340</b>	<b>330,000</b>
<b>Supplies &amp; Materials</b>				
Other Misc Supplies	1,860	1,860	1,860	1,860
Office Supplies	607	2,406	2,066	2,406
Staff Development Supplies	1,401	5,879	5,879	5,879
<b>Supplies &amp; Materials Total</b>	<b>3,868</b>	<b>10,145</b>	<b>9,805</b>	<b>10,145</b>
<b>Other Operating Expense</b>				
Dues / Subscriptions	1,350	1,350	1,350	1,350
Local Travel - Per Mile Basis	-	500	500	500
<b>Other Operating Expense Total</b>	<b>1,350</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>
<b>Capital Outlay</b>				
Computers - Non-Instructional	1,656	840	840	840
<b>Capital Outlay Expense Total</b>	<b>1,656</b>	<b>840</b>	<b>840</b>	<b>840</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,404,729</b>	<b>\$ 2,114,272</b>	<b>\$ 2,113,169</b>	<b>\$ 2,133,568</b>



	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Equity, Diversity and Belonging</b>				
<b><u>RESTRICTED</u></b>				
<u>Supplies &amp; Materials</u>				
Office Supplies	-	1,693	-	-
<b><i>Supplies &amp; Materials Total</i></b>	<b>-</b>	<b>1,693</b>	<b>-</b>	<b>-</b>
<u>Other Operating Expense</u>				
Registration Fees	-	10,780	-	-
<b><i>Other Operating Expense Total</i></b>	<b>-</b>	<b>10,780</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ 12,473</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,404,729</b>	<b>\$ 2,126,745</b>	<b>\$ 2,113,169</b>	<b>\$ 2,133,568</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
31113	Equity, Diversity and Belonging	\$ 2,133,568
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,133,568</b>

# Talent Acquisition and Management

Budget Accountability: Pearl Harmon, Director

## Mission

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

### Supporting The Strategic Plan

- Support a transformational workforce by creating, implementing, and embracing non-traditional, yet strategic recruitment, hiring, and onboarding practices that achieves excellence in equity.
- In addition, Talent Acquisition and Management ensures procedures are in place to enhance workforce and operational excellence.

### Core Services

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

## Budget Plan

The Budget Plan for Talent Acquisition and Management is to support a transformational workforce by creating, implementing, and embracing non-traditional, yet strategic recruitment, hiring, and staffing practices that achieves excellence in equity. We will continue to employ focused marketing efforts to attract applicants to our school district for all positions, with a priority focus on hard to fill positions such as teachers, bus drivers, and nurses.

Our focus for FY 2026 is to implement strategic recruitment, hiring, and staffing practices by utilizing Frontline applicant tracking system to create a more streamline and succinct experience for candidates and hiring managers.

## Operating Budget Staffing by Position

Talent Acquisition & Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	51.00	47.00	47.00	47.00
Admin Support Technician	7.00	7.00	5.00	5.00
Clerk	2.00	-	-	-
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	15.00	11.00	9.00	9.00
Security Investigator	2.00	-	-	-
Support Supervisor	11.00	10.00	10.00	10.00
<b>Total UNRESTRICTED</b>	<b>90.00</b>	<b>77.00</b>	<b>73.00</b>	<b>73.00</b>
<b>RESTRICTED</b>				
Admin Support Specialist	0.00	0.00	0.00	1.00
Reimbursable Personnel	4.00	4.00	4.00	4.00
<b>Total RESTRICTED</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>94.00</b>	<b>81.00</b>	<b>77.00</b>	<b>78.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Talent Acquisition & Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	12,619	37,000	37,000	37,000
2nd Assignment - Support	624	3,000	3,000	6,000
Other Admin/Professionals/Specialists	6,783,770	7,923,086	7,923,086	8,122,628
Other Support Staff	269,048	611,166	611,166	389,874
Overtime	40,319	-	-	20,000
Secretaries / Clerks	1,039,984	835,936	835,936	723,510
Sick / Safe Leave - Temporary Employees	50	-	-	-
Substitute Administrator	18,297	-	-	18,300
Substitute School Secretary	-	50,845	50,845	50,845
Substitutes - Workshop	41,635	301,784	301,784	249,910
Technician	126,220	416	416	-
Temp Office Worker	57,347	82,600	82,600	61,300
Terminal Leave Payout	30,454	-	-	-
Unit II and Unit III Differential	16,804	-	-	-
Unrestricted Unallocated Full-Time	1,243	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>8,438,412</b>	<b>9,845,833</b>	<b>9,845,833</b>	<b>9,679,367</b>
<u>Employee Benefits</u>				
FICA / Medicare	625,109	767,268	767,268	710,458
Insurance Benefits - Active Employees	808,594	814,238	808,774	865,451
Life Insurance	27,167	32,215	32,215	35,515
Retirement/Pension - Employee	405,258	537,324	537,324	594,634
Tuition Reimburse - Cert Renew	3,326,879	4,275,000	4,275,000	4,275,000
Worker's Compensation	44,867	147,933	147,933	115,949
<b>Employee Benefits Total</b>	<b>5,237,872</b>	<b>6,573,978</b>	<b>6,568,514</b>	<b>6,597,007</b>

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Talent Acquisition &amp; Management</b>				
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Advertising / Other Costs	188,883	162,477	149,977	250,000
Catering Services	5,400	3,000	3,000	3,000
M&R Equipment	5,370	5,709	-	-
Other Contracted Services	394,577	223,990	223,990	319,000
Printing In-House	45,823	41,686	41,686	41,686
Technical Contracted Services	219,114	80,000	80,000	164,000
<b>Contracted Services Total</b>	<b>859,167</b>	<b>516,862</b>	<b>498,653</b>	<b>777,686</b>
<u>Supplies &amp; Materials</u>				
Exams/Retakes/Fees Reimbursements	30,788	9,000	9,000	9,000
Office Supplies	12,300	9,800	9,800	9,800
Other Misc Supplies	941	1,000	1,000	1,000
Staff Development Supplies	-	900	900	55,490
<b>Supplies &amp; Materials Total</b>	<b>44,029</b>	<b>20,700</b>	<b>20,700</b>	<b>75,290</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	961	2,153	2,153	2,153
Fees, Fines & Licenses	-	-	3,125	-
Local Travel - Per Mile Basis	3,432	4,254	4,254	4,254
Non-Local Travel Expenses	2,507	48,000	48,000	28,000
Other Miscellaneous Expense	160,308	3,000	3,000	3,000
Other Travel Related Expenditures	360	750	8,750	750
Registration Fees	32,942	198,277	187,152	62,618
<b>Other Operating Expenses Total</b>	<b>200,509</b>	<b>256,434</b>	<b>256,434</b>	<b>100,775</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	25,975	24,788	24,788	24,788
Educational Communication Equipment	-	-	(5,000)	-
Equipment Purchases Under \$500	27,312	29,250	-	-
<b>Capital Outlay Total</b>	<b>53,287</b>	<b>54,038</b>	<b>19,788</b>	<b>24,788</b>
<b>Total UNRESTRICTED</b>	<b>\$ 14,833,276</b>	<b>\$ 17,267,845</b>	<b>\$ 17,209,922</b>	<b>\$ 17,254,913</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Grants Unallocated Full-Time	-	96,592	-	-
Local 400 Other Stipends	413	-	-	-
Other Admin/Professionals/Specialists	379,706	428,373	-	577,716
Other Stipends	3,048	-	-	-
PGCEA Differential	6,861	-	-	-
PGCEA Senior Teacher Differential	2,146	-	-	-
Unrestricted Unallocated Full-Time	(54)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>392,120</b>	<b>524,965</b>	<b>-</b>	<b>577,716</b>
<u>Employee Benefits</u>				
FICA / Medicare	28,639	32,773	-	44,198
Insurance Benefits - Active Employees	50,952	54,402	-	65,787
Life Insurance	1,305	1,433	-	2,223
Retirement/Pension - Employee	14,270	19,694	-	50,917
Retirement/Pension - Teachers	37,338	38,869	-	25,942
Worker's Compensation	2,068	6,427	-	6,936
<b>Employee Benefits Total</b>	<b>134,571</b>	<b>153,598</b>	<b>-</b>	<b>196,003</b>
<b>Total RESTRICTED</b>	<b>\$ 526,691</b>	<b>\$ 678,563</b>	<b>\$ -</b>	<b>\$ 773,719</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 15,359,967</b>	<b>\$ 17,946,408</b>	<b>\$ 17,209,922</b>	<b>\$ 18,028,632</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
31130	Talent Acquisition and Management	\$ 17,438,973
62002	Reimbursed Positions	589,659
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 18,028,632</b>

# Professional Learning & Leadership

Budget Accountability: Kristi Holden Matthews, Ed.D., Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

The Office of Professional Learning and Leadership creates a sustainable, culturally responsive district-wide Organizational Learning culture by providing robust professional learning opportunities for all employees. For FY 2026, the goal of the Office of Professional Learning and Leadership is to support leadership development, through the Maryland Blueprint Pillar II, and district wide professional learning across all bargaining units.

## Operating Budget Staffing by Position

Professional Learning and Leadership	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	2.00	2.00	2.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	2.00	2.00	2.00	2.00
Instructional Specialist	5.00	4.00	4.00	4.00
Instructional Supervisor	3.00	2.00	2.00	2.00
Mentor Teacher	48.00	48.00	48.00	48.00
Program Manager	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>66.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>
<b>RESTRICTED</b>				
Instructional Specialist	-	0.00	0.00	1.00
Mentor Teacher	6.00	6.00	6.00	6.00
<b>Total RESTRICTED</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>72.00</b>	<b>71.00</b>	<b>71.00</b>	<b>72.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Professional Learning and Leadership	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	-	13,200	13,200	-
Other Admin/Professionals/Specialists	1,812,052	2,113,896	2,113,896	2,160,257
Other Stipends	34,506	-	-	-
Other Teacher	4,944,794	6,204,290	6,204,290	6,574,795
PGCEA Senior Teacher Differential	811	-	-	-
PGCEA Differential	20,256	-	-	-
Secretaries / Clerks	102,699	156,375	156,375	166,623
Substitute Teacher	6,476	6,000	6,000	-
Unit II and Unit III Differential	9,860	-	-	-
Unrestricted Unallocated Full-Time	5,162	-	-	-
Workshop / Staff Development Pay	1,236,939	1,117,880	1,117,880	1,137,080
<b>Salaries &amp; Wages Total</b>	<b>8,173,555</b>	<b>9,611,641</b>	<b>9,611,641</b>	<b>10,038,755</b>
<b>Employee Benefits</b>				
Employee Tuition-Outside Institution	(97,466)	163,289	163,289	163,289
FICA / Medicare	554,638	674,741	674,741	665,613
Insurance Benefits - Active Employees	836,830	844,067	832,241	864,771
Life Insurance	23,159	28,340	28,340	34,214
Retirement/Pension - Employee	22,244	72,817	72,817	62,539
Worker's Compensation	40,583	144,208	144,208	120,496
<b>Employee Benefits Total</b>	<b>1,379,987</b>	<b>1,927,462</b>	<b>1,915,636</b>	<b>1,910,922</b>

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Professional Learning and Leadership</b>				
<b><u>UNRESTRICTED</u></b>				
<u>Contracted Services</u>				
Catering Services	47,911	55,000	30,000	40,000
Instructional Contracted Services	25,684	14,864	14,864	38,114
Printing In-House	18,936	5,500	5,500	5,500
Professional Contracted Services	501,412	162,658	157,658	57,658
Rental - Buildings	500	15,000	-	-
School Activity Transportation	53,624	60,000	-	-
<b><i>Contracted Services Total</i></b>	<b>648,066</b>	<b>313,022</b>	<b>208,022</b>	<b>141,272</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	739	500	500	500
Office Supplies	34,472	25,900	5,900	4,900
Staff Development Supplies	38,404	46,564	31,564	42,300
<b><i>Supplies &amp; Materials Total</i></b>	<b>73,614</b>	<b>72,964</b>	<b>37,964</b>	<b>47,700</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,813	1,736	1,736	1,736
Local Travel - Per Mile Basis	4,274	25,575	15,575	10,000
Non-Local Travel Expenses	(3,344)	-	-	-
Other Miscellaneous Expense	212,238	108,993	219,993	206,582
<b><i>Other Operating Expenses Total</i></b>	<b>214,982</b>	<b>136,304</b>	<b>237,304</b>	<b>218,318</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	8,754	9,964	9,964	9,964
<b><i>Capital Outlay Total</i></b>	<b>8,754</b>	<b>9,964</b>	<b>9,964</b>	<b>9,964</b>
<b>Total UNRESTRICTED</b>	<b>\$ 10,498,958</b>	<b>\$ 12,071,357</b>	<b>\$ 12,020,531</b>	<b>\$ 12,366,931</b>
<b><u>RESTRICTED</u></b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	50,127	87,527	-	-
Other Admin/Professionals/Specialists	-	-	-	151,764
Other Stipends	305,516	4,000	91,122	91,122
Other Teacher	561,413	734,663	734,663	793,455
PGCEA Differential	333	-	-	-
Substitute Teacher	-	6,000	6,000	6,000
Temp Office Worker	29,880	11,000	11,000	11,000
Workshop / Staff Development Pay	433,513	511,465	564,140	564,140
Unrestricted Unallocated Full-Time	1,648	-	-	-
<b><i>Salaries &amp; Wages Total</i></b>	<b>1,382,430</b>	<b>1,354,655</b>	<b>1,406,925</b>	<b>1,617,481</b>
<u>Employee Benefits</u>				
FICA / Medicare	98,297	103,635	107,077	118,813
Insurance Benefits - Active Employees	93,421	89,165	89,165	110,816
Life Insurance	1,822	2,457	2,457	3,632
Retirement/Pension - Teachers	87,713	96,184	96,184	107,606
Worker's Compensation	6,727	20,325	37,416	19,416
<b><i>Employee Benefits Total</i></b>	<b>287,980</b>	<b>311,766</b>	<b>332,299</b>	<b>360,283</b>
<u>Contracted Services</u>				
Catering Services	-	3,000	3,000	3,000
Instructional Contracted Services	-	6,500	6,500	6,500
Other Contracted Services	97,414	-	-	-
Outside Printing	-	38,100	-	-



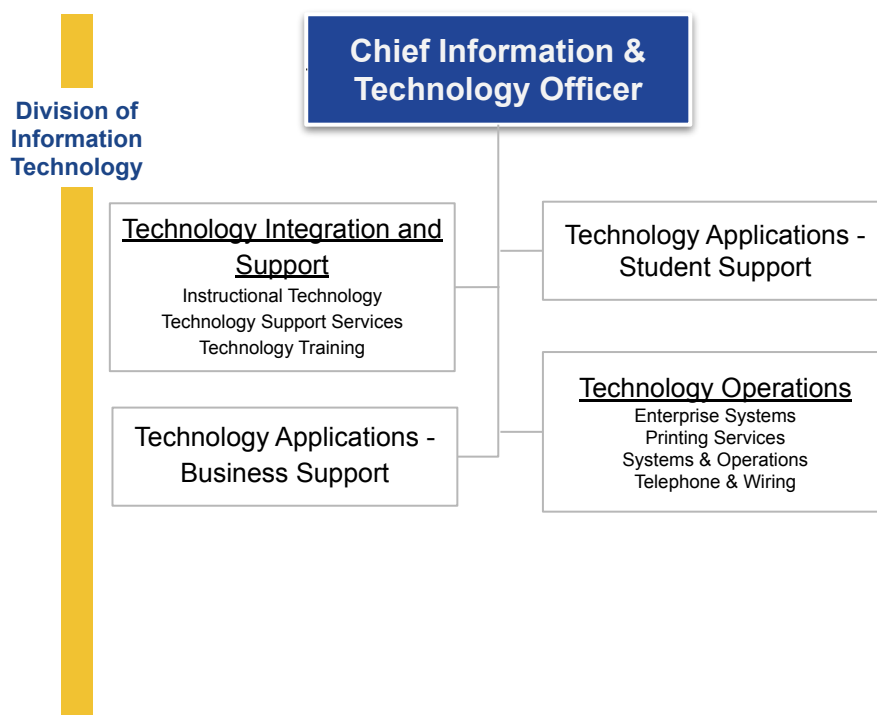
<b>Professional Learning and Leadership</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Approved</b>	<b>FY 2025 Revised</b>	<b>FY 2026 Approved</b>
<u>Contracted Services</u>				
Printing In-House	-	1,180	47,280	47,280
Professional Contracted Services	-	31,459	328,602	31,459
Tuition - Maryland LEAs	2,610	-	-	-
<b><i>Contracted Services Total</i></b>	<b>100,024</b>	<b>80,239</b>	<b>385,382</b>	<b>88,239</b>
<b><u>RESTRICTED</u></b>				
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	-	-	146,691	146,691
Non-Catered Misc Food Supplies	-	350	350	350
Other Misc Supplies	76,482	3,481	3,481	3,481
Staff Development Supplies	39,094	53,052	546,212	10,241
<b><i>Supplies &amp; Materials Total</i></b>	<b>115,576</b>	<b>56,883</b>	<b>696,734</b>	<b>160,763</b>
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	-	-	4,680	4,680
Local Travel - Per Mile Basis	147	3,450	3,450	3,450
Non-Local Travel Expenses	-	1,175	1,175	1,175
Registration Fees	7,680	47,871	41,141	41,141
<b><i>Other Operating Expenses Total</i></b>	<b>7,827</b>	<b>52,496</b>	<b>50,446</b>	<b>50,446</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	1,775	-	-
Educational Communication Equipment	-	-	163,307	-
<b><i>Capital Outlay Total</i></b>	<b>-</b>	<b>1,775</b>	<b>163,307</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 1,893,837</b>	<b>\$ 1,857,814</b>	<b>\$ 3,035,093</b>	<b>\$ 2,277,212</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 12,392,795</b>	<b>\$ 13,929,171</b>	<b>\$ 15,055,624</b>	<b>\$ 14,644,143</b>

## Operating Budget by Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2026 Approved</b>
31120	Professional Learning and Leadership	\$ 14,644,143
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 14,644,143</b>

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## Organization Summary

Organization	FY 2026 Approved FTE		FY 2026 Approved Funding
Chief Information & Technology Officer	5.00	\$	5,312,072
Technology Integration & Support	150.50		31,301,016
Technology Applications - Business Support	17.00		15,568,885
Technology Applications - Student Support	16.00		6,953,964
Technology Operations*	35.00		25,375,738
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>223.50</b>	<b>\$</b>	<b>84,511,675</b>

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

# Chief Information & Technology Officer

Budget Accountability: Andrew Zuckerman, Chief

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

## Operating Budget Staffing by Position

Chief Information & Technology Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Coordinating Manager	0.00	1.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	0.00	1.00	0.00	0.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Information & Technology Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Support	-	-	75,000	-
Other Admin/Professionals/Specialists	419,382	715,530	715,530	748,819
Secretaries / Clerks	126,504	126,504	126,504	136,497
Workshop / Staff Development Pay	-	40,000	-	44,000
<b>Salaries &amp; Wages Total</b>	<b>545,886</b>	<b>882,034</b>	<b>917,034</b>	<b>929,316</b>
<b>Employee Benefits</b>				
FICA / Medicare	36,916	62,217	62,217	65,324
Insurance Benefits - Active Employees	40,056	60,478	59,653	61,564
Life Insurance	1,849	2,816	2,816	3,403
Retirement/Pension - Employee	19,848	39,236	39,236	58,721
Worker's Compensation	2,315	13,233	13,233	11,154
<b>Employee Benefits Total</b>	<b>100,983</b>	<b>177,980</b>	<b>177,155</b>	<b>200,166</b>
<b>Contracted Services</b>				
Lease/Purchases - Non-Energy	10,173,579	695,364	3,237,208	3,790,640
Other Contracted Services	11,238	-	-	-
Printing In-House	596	2,916	2,916	2,916
Professional Contracted Services	51,318	30,000	112,000	79,200
Software License	9,634	24,870	99,870	176,532
<b>Contracted Services Total</b>	<b>10,246,364</b>	<b>753,150</b>	<b>3,451,994</b>	<b>4,049,288</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	22,004	300	2,981	300
<b>Supplies &amp; Materials Total</b>	<b>22,004</b>	<b>300</b>	<b>2,981</b>	<b>300</b>
<b>Other Operating Expenses</b>				
Dues / Subscriptions	54,207	-	-	-
Meeting Expense	-	30,000	30,000	33,000
Miscellaneous Other Expense	-	1	1	1
Non-Local Travel Expenses	13,668	20,000	20,000	20,000
<b>Other Operating Expenses Total</b>	<b>67,876</b>	<b>50,001</b>	<b>50,001</b>	<b>53,001</b>

Chief Information & Technology Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Capital Outlay				
Classroom Equipment / Furniture	517,082	-	-	-
Computers - Instructional	3,046	80,001	80,001	80,001
Computers - Non-Instructional	1,289	-	-	-
IT High School Equipment	540	-	62,372	-
<b>Capital Outlay Total</b>	<b>521,958</b>	<b>80,001</b>	<b>142,373</b>	<b>80,001</b>
<b>Total UNRESTRICTED</b>	<b>\$ 11,505,070</b>	<b>\$ 1,943,466</b>	<b>\$ 4,741,538</b>	<b>\$ 5,312,072</b>
<b>RESTRICTED</b>				
Contracted Services				
Supplies & Materials				
Classroom Teacher Supplies	-	33,866	-	-
Other Misc Supplies	2,009,643	-	416,022	-
Student Supplies	5,750,290	7,286	11,061,441	-
<b>Supplies &amp; Materials Total</b>	<b>7,759,933</b>	<b>41,152</b>	<b>11,477,463</b>	<b>-</b>
Indirect Cost Recovery	-	48,905	-	-
<b>Other Operating Total</b>	<b>-</b>	<b>48,905</b>	<b>-</b>	<b>-</b>
Capital Outlay				
Classroom Equipment / Furniture	573,445	-	20,106	-
Computers - Instructional	766,500	1,594	3,513,933	-
Computers - Non-Instructional	1,052,823	-	3,513,933	-
Educational Communication Equipment	-	-	5,217,430	-
<b>Capital Outlay Total</b>	<b>2,392,767</b>	<b>1,594</b>	<b>12,265,402</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 10,152,700</b>	<b>\$ 91,651</b>	<b>\$ 23,742,865</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 21,657,770</b>	<b>\$ 2,035,117</b>	<b>\$ 28,484,403</b>	<b>\$ 5,312,072</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
30801	Chief Information & Technology Officer	\$ 1,283,180
30815	Technology REFRESH	4,028,892
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 5,312,072</b>

# Technology Integration & Support

Budget Accountability: Kimberly Roberson, Director

## Mission

Ensures a robust, innovative, and equitable digital ecosystem for PGCPs students and staff. Cultivating this technologically rich environment enhances efficiency and effectiveness of learning, preparing students to be problem solvers, global citizens, and leaders in the modern world.

### Supporting The Strategic Plan

- Through a lens of equity, our department supports Infrastructure and Operational Enhancements by advancing learning through technology (synchronous, asynchronous) and innovating physical and work environments by providing training, in person and remote support for technology hardware and digital resources across schools and offices for all district stakeholders.
- Supports Academic Innovation by ensuring equitable access to digital resources, technology hardware and support for educators and students that support curricular and co-curricular activities.

### Core Services

- Provide staff with professional learning which includes resources, guidance, and support both for present-day proficiency with technology as well as future-focused integration needs.
- Serve as the first line of remote support for timely, dependable, and efficient solutions to staff challenges with PGCPs software, hardware, and network infrastructure.
- Work side by side with staff and students to maximize their regular, uninterrupted access to and usage of the hardware and software provided by the district through technical support.

## Budget Plan

Funds will be utilized to maintain software and digital tools needed to support staff productivity and student instruction. In addition funds will be utilized to increase the professional productivity of staff, internal to our department and throughout the organization.

## Operating Budget Staffing by Position

Technology Integration & Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	6.00	6.00	6.00	5.00
Admin Support Technician	85.00	85.00	85.00	85.00
Administrative Assistant	0.00	1.00	0.00	0.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Coordinating Manager	0.00	0.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	11.00	10.00	10.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Regional Tech Coordinator	4.00	0.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	4.00	4.00	4.00	4.00
Technical Resource Analyst	38.00	38.00	39.00	39.00
<b>Total UNRESTRICTED</b>	<b>151.50</b>	<b>151.50</b>	<b>151.50</b>	<b>150.50</b>
<b>TOTAL OPERATING STAFFING</b>	<b>151.50</b>	<b>151.50</b>	<b>151.50</b>	<b>150.50</b>

## Operating Budget Expenditures by Object / Sub-Object

Technology Integration & Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	3,387	-	-	-
Hourly Instructional	-	70,000	35,000	70,000
Other Admin/Professionals/Specialists	4,020,732	8,395,585	8,395,585	8,177,969
Other Stipends	1,238	-	-	-
Other Support Staff	8,399,734	8,728,504	8,728,504	9,220,704
Overtime	333,579	418,864	286,497	418,864
Secretaries / Clerks	130,835	169,170	169,170	172,971
Service Worker	126,905	132,610	132,610	138,038
Substitute Teacher	354	-	-	-
Temp Office Worker	60,737	-	-	-
Terminal Leave Payout	37,750	-	-	-
Unit II and Unit III Differential	51	-	-	-
Workshop / Staff Development Pay	-	9,462	-	9,462
<b>Salaries &amp; Wages Total</b>	<b>13,115,302</b>	<b>17,924,195</b>	<b>17,747,366</b>	<b>18,208,008</b>
<b>Employee Benefits</b>				
FICA / Medicare	980,938	1,139,683	1,139,683	1,281,579
Insurance Benefits - Active Employees	1,515,770	1,863,055	1,840,867	1,981,020
Life Insurance	42,518	58,281	58,281	68,712
Retirement/Pension - Employee	911,885	1,402,904	1,402,904	1,365,561
Worker's Compensation	70,233	262,618	262,618	215,469
<b>Employee Benefits Total</b>	<b>3,521,344</b>	<b>4,726,541</b>	<b>4,704,353</b>	<b>4,912,341</b>
<b>Contracted Services</b>				
Catering Services	-	1,000	3,195	1,000
Printing In-House	2,121	8,572	8,572	8,572



	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Technology Integration &amp; Support</b>				
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Software License	970,400	985,480	971,885	5,033,151
<b>Contracted Services Total</b>	<b>972,521</b>	<b>995,052</b>	<b>983,652</b>	<b>5,042,723</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	267	-	-	-
Office Supplies	5,285	4,400	10,647	4,400
<b>Supplies &amp; Materials Total</b>	<b>5,551</b>	<b>4,400</b>	<b>10,647</b>	<b>4,400</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	10,000	6,000	3,805	6,000
Local Travel - Per Mile Basis	5,043	8,790	28,072	8,790
Non-Local Travel Expenses	-	2,000	2,000	2,000
Registration Fees	10,020	7,200	4,728	7,200
<b>Other Operating Expenses Total</b>	<b>25,063</b>	<b>23,990</b>	<b>38,605</b>	<b>23,990</b>
<u>Capital Outlay</u>				
Office Furniture / Equipment	47,542	2,010	2,010	2,010
<b>Other Operating Expenses Total</b>	<b>47,542</b>	<b>2,010</b>	<b>2,010</b>	<b>2,010</b>
<b>Total UNRESTRICTED</b>	<b>\$ 17,687,324</b>	<b>\$ 23,676,188</b>	<b>\$ 23,486,633</b>	<b>\$ 28,193,472</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	81,888	-	-	-
2nd Assignment - Support	15,673	-	18,687	18,687
Other Stipends	92,066	500,229	585,355	837,469
Workshop / Staff Development Pay	220,862	512,981	736,047	964,528
<b>Salaries &amp; Wages Total</b>	<b>410,488</b>	<b>1,013,210</b>	<b>1,340,089</b>	<b>1,820,684</b>
<u>Employee Benefits</u>				
FICA / Medicare	31,398	77,515	45,268	139,288
Worker's Compensation	1,557	15,201	62,834	21,853
<b>Employee Benefits Total</b>	<b>32,955</b>	<b>92,716</b>	<b>108,102</b>	<b>161,141</b>
<u>Contracted Services</u>				
Catering Services	2,606	5,895	-	5,895
Other Contracted Services	33,651	87,302	83,000	87,302
Printing In-House	-	50	-	50
Professional Contracted Services	327,320	-	372,000	372,000
Software License	4,527,862	19,090	6,354,629	57,335
School Activity Transportation	-	25,000	25,000	50,000
Technical Contracted Services	63,722	50,000	120,444	118,300
<b>Contracted Services Total</b>	<b>4,955,161</b>	<b>187,337</b>	<b>6,955,073</b>	<b>690,882</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	5,000	10,000	-	10,000
Other Misc Supplies	190,728	39,228	161,850	136,227
Staff Development Supplies	-	32,525	37,128	51,999
<b>Supplies &amp; Materials Total</b>	<b>195,728</b>	<b>81,753</b>	<b>198,978</b>	<b>198,226</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	61,250	-	61,250
Non-Local Travel Expenses	9,010	-	33,686	10,555
Other Travel Related Expenditures	-	-	154	-
Registration Fees	12,123	30,924	126,157	98,631
<b>Other Operating Expenses Total</b>	<b>21,133</b>	<b>92,174</b>	<b>159,997</b>	<b>170,436</b>

Technology Integration & Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>RESTRICTED</b>				
Capital Outlay				
Classroom Equipment / Furniture	-	1,579	34,736	2,279
Computers - Instructional	8,267	10,452	6,647	18,335
Educational Communication Equipment	-	474	24,545	474
Equipment Purchases Under \$500	448	766	-	766
Misc Other Equip Over \$499	8,589	9,989	70,610	44,321
<b>Capital Outlay Total</b>	<b>17,304</b>	<b>23,260</b>	<b>136,538</b>	<b>66,175</b>
<b>Total RESTRICTED</b>	<b>\$ 5,632,769</b>	<b>\$ 1,490,450</b>	<b>\$ 8,898,777</b>	<b>\$ 3,107,544</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 23,320,093</b>	<b>\$ 25,166,638</b>	<b>\$ 32,385,410</b>	<b>\$ 31,301,016</b>
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
30802	Technology Integration & Support	\$ 470,412
30812	Technology Support Services	14,008,768
30814	Technology Training & Support	3,441,816
30830	Instructional Technology	13,380,020
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 31,301,016</b>

Program Enhancement

Technology Integration & Support	FTE	Position Costs	Discretionary Funds	Total Cost
<b>Discretionary Enhancement</b>	0.00	\$ -	\$ 4,047,671	<b>\$ 4,047,671</b>
Student and Staff Digital Tools				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 4,047,671</b>	<b>\$ 4,047,671</b>

# Technology Applications – Business Support

Budget Accountability: Claude Charles, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

## Operating Budget Staffing by Position

Technology Applications - Business Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Assistant	0.00	1.00	0.00	0.00
Coordinating Manager	0.00	0.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	14.00	13.00	13.00	13.00
<b>Total UNRESTRICTED</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Business Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	2,077,794	2,536,731	2,536,731	2,749,802
Secretaries / Clerks	103,231	141,292	141,292	99,424
<b>Salaries &amp; Wages Total</b>	<b>2,181,025</b>	<b>2,678,023</b>	<b>2,678,023</b>	<b>2,849,226</b>
<b>Employee Benefits</b>				
FICA / Medicare	157,711	199,551	199,551	212,847
Insurance Benefits - Active Employees	261,333	293,557	289,589	287,047
Life Insurance	7,287	8,954	8,954	10,959
Retirement/Pension - Employee	235,206	287,165	287,165	341,071
Worker's Compensation	12,036	40,181	40,181	34,206
<b>Employee Benefits Total</b>	<b>673,573</b>	<b>829,408</b>	<b>825,440</b>	<b>886,130</b>
<b>Contracted Services</b>				
Printing In-House	158	12,610	12,610	12,610
Software License	1,340,662	1,897,154	1,897,154	4,701,226
Technical Contracted Services	980,793	1,362,058	1,427,058	7,097,093
<b>Contracted Services Total</b>	<b>2,321,613</b>	<b>3,271,822</b>	<b>3,336,822</b>	<b>11,810,929</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	535	1,600	1,600	1,600
<b>Supplies &amp; Materials Total</b>	<b>535</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>Other Operating Expenses</b>				
Registration Fees	-	21,000	21,000	21,000
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 5,176,746</b>	<b>\$ 6,801,853</b>	<b>\$ 6,862,885</b>	<b>\$ 15,568,885</b>
<b>RESTRICTED</b>				
<b>Contracted Services</b>				
Professional Contracted Services	(28,756)	-	-	-
Technical Contracted Services	49,000	-	-	-
<b>Contracted Services Total</b>	<b>20,244</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 20,244</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 5,196,990</b>	<b>\$ 6,801,853</b>	<b>\$ 6,862,885</b>	<b>\$ 15,568,885</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Approved
30813	Technology Applications - Business Support	\$	15,568,885
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$</b>	<b>15,568,885</b>

## Program Enhancement

Technology Applications - Business Support	FTE	Position Costs	Discretionary Funds	Total Cost
Discretionary Enhancement	0.00	\$	- \$ 8,400,000	\$ 8,400,000
SAAS ERP Solution (Year 1 Implementation)				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>0.00</b>	<b>\$</b>	<b>- \$ 8,400,000</b>	<b>\$ 8,400,000</b>

# Technology Applications - Student Support

Budget Accountability: Jinghong Gao, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

- Ensure critical student information systems are implemented and operating optimally to support executives, instructional and support personnel across the district.
- Support accurate federal and state reporting, and develop integration of data and technology into academics.

## Budget Plan

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

## Operating Budget Staffing by Position

Technology Applications - Student Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Assistant	0.00	1.00	0.00	0.00
Coordinating Manager	0.00	0.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	11.00	10.00	10.00	13.00
<b>Total UNRESTRICTED</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>16.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Student Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,494,807	1,830,715	1,830,715	2,318,964
Secretaries / Clerks	103,418	103,816	103,816	107,971
Unrestricted Unallocated Full-Time	1,746	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,599,971</b>	<b>1,934,531</b>	<b>1,934,531</b>	<b>2,426,935</b>
<u>Employee Benefits</u>				
FICA / Medicare	115,474	144,563	144,563	197,629
Insurance Benefits - Active Employees	189,138	207,546	205,017	234,394
Life Insurance	5,334	6,468	6,468	10,565
Retirement/Pension - Employee	105,946	142,410	142,410	245,371
Worker's Compensation	8,822	29,025	29,025	32,970
<b>Employee Benefits Total</b>	<b>424,714</b>	<b>530,012</b>	<b>527,483</b>	<b>720,929</b>
<u>Contracted Services</u>				
Printing In-House	195	2,610	2,610	2,610
Professional Contracted Services	735,210	807,952	814,352	895,147
Software License	590,805	657,471	647,390	2,881,463
<b>Contracted Services Total</b>	<b>1,326,210</b>	<b>1,468,033</b>	<b>1,464,352</b>	<b>3,779,220</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	-	-	-	1,000
<b>Supplies &amp; Materials Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	1,800	-	1,800
Meeting Expense	-	-	12,920	-
Non-Local Travel Expenses	-	18,500	1,588	18,500
Registration Fees	-	5,580	-	5,580
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>25,880</b>	<b>14,508</b>	<b>25,880</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,350,895</b>	<b>\$ 3,958,456</b>	<b>\$ 3,940,874</b>	<b>\$ 6,953,964</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,350,895</b>	<b>\$ 3,958,456</b>	<b>\$ 3,940,874</b>	<b>\$ 6,953,964</b>
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Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Approved
30811	Technology Applications - Student Support	\$	6,953,964
TOTAL OPERATING EXPENDITURES		\$	6,953,964

Program Enhancement

Technology Applications - Student Support	FTE	Position Costs	Discretionary Funds	Total Cost
Discretionary Enhancement	0.00	\$	- \$ 2,743,245	\$ 2,743,245
Synergy				
TOTAL PROGRAM ENHANCEMENT	0.00	\$	- \$ 2,743,245	\$ 2,743,245



# Technology Operations

Budget Accountability: Senthil Parameswaran, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

- Maintain, secure and support enterprise systems, business/student applications and cloud deployments.
- Technology planning, evaluation, procurement, implementation, performance optimization and user support of (1) datacenter servers and (2) storage and wired/wireless network and telecommunications services to all district locations.
- Develop and maintain a comprehensive cybersecurity program including robust identity and access management; network and application security; threat exposure management; incident response and business continuity.

## Budget Plan

Our cybersecurity investments have not kept pace with the rapid adoption and penetration of technology across the school system. Technology Operations seeks additional FTE and budget to strengthen network, storage, and end-user security in order to improve cybersecurity posture and reduce risk of breaches, data loss, and operational disruptions.

Sustained investment in infrastructure, including server and storage upgrades, climate control technologies, and data center monitoring and maintenance tools, is essential to ensure the security and operational efficiency of our technology footprint.

## Operating Budget Staffing by Position

Technology Operations	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	0.00	0.00
Coordinating Manager	0.00	0.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	6.00	6.00	6.00	0.00
Secretary	1.00	1.00	1.00	2.00
Support Supervisor	1.00	1.00	1.00	2.00
Technical Resource Analyst	20.00	19.00	19.00	19.00
Truck Driver	3.00	2.00	2.00	8.00
Warehouse Operator	1.00	1.00	1.00	0.00
<b>Total UNRESTRICTED</b>	<b>35.00</b>	<b>34.00</b>	<b>34.00</b>	<b>35.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>35.00</b>	<b>34.00</b>	<b>34.00</b>	<b>35.00</b>

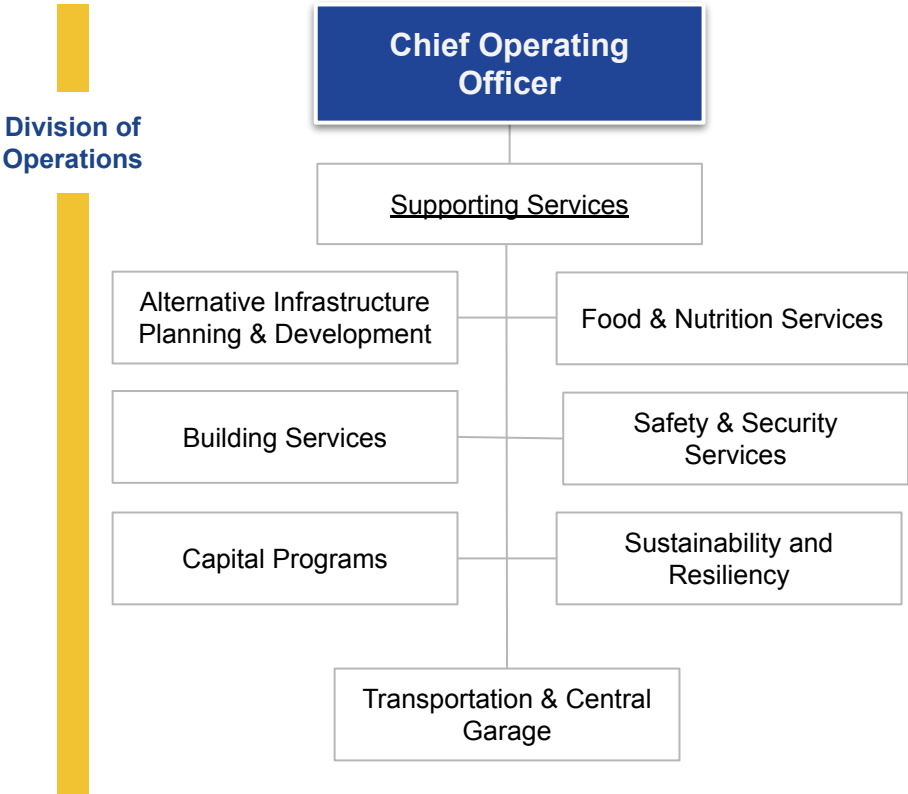
## Operating Budget Expenditures by Object / Sub-Object

Technology Operations	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Drivers - Vehicles	145,912	147,268	147,268	567,024
Other Admin/Professionals/Specialists	2,854,050	3,391,992	3,391,992	3,706,474
Other Support Staff	85,701	87,070	87,070	95,025
Overtime	-	892	-	892
Secretaries / Clerks	420,040	480,415	480,415	205,833
Service Worker	63,019	63,956	63,956	-
Terminal Leave Payout	4,600	-	-	-
Unrestricted Unallocated Full-Time	857	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>3,574,179</b>	<b>4,171,593</b>	<b>4,170,701</b>	<b>4,575,248</b>
<b>Employee Benefits</b>				
FICA / Medicare	261,486	314,202	314,202	357,461
Insurance Benefits - Active Employees	409,098	449,536	441,098	450,204
Life Insurance	11,948	13,949	13,949	18,210
Retirement/Pension - Employee	342,211	416,226	416,226	508,483
Worker's Compensation	33,090	62,580	62,580	56,833
<b>Employee Benefits Total</b>	<b>1,057,835</b>	<b>1,256,493</b>	<b>1,248,055</b>	<b>1,391,191</b>
<b>Contracted Services</b>				
M&R Equipment	839,108	950,916	950,916	1,005,341
M&R Vehicles	82,999	153,112	153,112	153,112
Other Contracted Services	215,032	225,250	225,250	265,250
Printing In-House	890	520,275	519,275	519,275
Rental - Equipment	2,900,501	3,020,800	3,020,800	3,020,800
Software License	5,010,852	4,030,638	3,984,638	4,432,636
Technical Contracted Services	105,961	169,340	2,665,340	2,680,890
<b>Contracted Services Total</b>	<b>9,155,343</b>	<b>9,070,331</b>	<b>11,519,331</b>	<b>12,077,304</b>

Technology Operations	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Office Supplies	3,110	3,420	3,420	3,420
Postage / Delivery	246,235	364,102	364,102	364,102
<b>Supplies &amp; Materials Total</b>	<b>249,344</b>	<b>367,522</b>	<b>367,522</b>	<b>367,522</b>
<u>Other Operating Expenses</u>				
Cellular Phones	84,877	78,068	92,976	88,773
High Speed Data	2,369,918	2,485,400	2,485,400	2,485,400
Internet Service	807,488	806,000	806,000	967,200
Local Travel - Per Mile Basis	-	800	800	800
Registration Fees	46,620	2,500	2,500	2,500
Special Phone Project	310,511	400,000	400,000	400,000
Telephone -Centrex	2,812,168	2,800,000	2,800,000	2,825,000
Telephone -Equipment	35,067	159,700	159,700	190,000
Telephone- Long Distance	2,487	4,800	4,800	4,800
<b>Other Operating Expenses Total</b>	<b>6,469,137</b>	<b>6,737,268</b>	<b>6,752,176</b>	<b>6,964,473</b>
<b>Total UNRESTRICTED</b>	<b>\$ 20,505,838</b>	<b>\$ 21,603,207</b>	<b>\$ 24,057,785</b>	<b>\$ 25,375,738</b>
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Technical Contracted Services	2,306,729	-	-	-
<b>Contracted Services Total</b>	<b>2,306,729</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 2,306,729</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 22,812,567</b>	<b>\$ 21,603,207</b>	<b>\$ 24,057,785</b>	<b>\$ 25,375,738</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
30810	Technology Systems/Operations	\$ 7,676,622
30817	Enterprise Systems Office	4,502,024
30819	Telephone & Wiring	8,076,922
30870	Printing Services	1,486,120
30871	Copier Program	3,634,050
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 25,375,738</b>



Organization Summary

Organization	FY 2026 Approved FTE		FY 2026 Approved Funding
Chief Operating Officer	2.00	\$	505,132
Supporting Services	2.00		372,562
Alternative Infrastructure Planning & Development *	0.00		15,000,000
Building Services	425.50		103,948,753
Safety & Security Services	314.00		29,870,182
Sustainability and Resiliency	6.00		2,892,601
Transportation & Central Garage *	1,496.77		155,490,364
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>2,246.27</b>	<b>\$</b>	<b>308,079,594</b>

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

# Chief Operating Officer

Budget Accountability: Charoscar Coleman, Chief

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

## Operating Budget Staffing by Position

Chief Operating Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Principal	1.00	0.00	0.00	0.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Operating Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	283,227	252,613	252,613	267,172
Principal	137,764	-	-	-
Secretaries / Clerks	117,525	117,525	117,525	126,809
Unit II and Unit III Differential	2,552	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>541,069</b>	<b>370,138</b>	<b>370,138</b>	<b>393,981</b>
<u>Employee Benefits</u>				
FICA / Medicare	34,276	23,109	23,109	24,494
Insurance Benefits - Active Employees	40,243	38,374	37,222	17,238
Life Insurance	1,808	1,238	1,238	1,515
Worker's Compensation	2,338	5,554	5,554	4,729
<b>Employee Benefits Total</b>	<b>78,664</b>	<b>68,275</b>	<b>67,123</b>	<b>47,976</b>
<u>Contracted Services</u>				
Catering Services	1,877	2,750	3,924	2,750
Printing In-House	138	-	-	-
<b>Contracted Services Total</b>	<b>2,015</b>	<b>2,750</b>	<b>3,924</b>	<b>2,750</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	6,918	1,000	20	1,000
Non-Catered Misc Food Supplies	-	2,000	2,080	2,000
Office Supplies	1,979	1,000	1,900	1,000
<b>Supplies &amp; Materials Total</b>	<b>8,897</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	711	1,200	1,200	1,200
Local Travel - Per Mile Basis	712	1,000	1,000	1,000
Meeting Expense	867	1,800	2,841	1,800
Non-Local Travel Expenses	53,202	51,000	47,900	51,000
Other Travel Related Expenditures	996	-	500	-
Registration Fees	1,060	1,425	1,810	1,425
<b>Other Operating Expenses Total</b>	<b>57,550</b>	<b>56,425</b>	<b>55,251</b>	<b>56,425</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	(92)	-	-	-
<b>Capital Outlay Total</b>	<b>(92)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 688,103</b>	<b>\$ 501,588</b>	<b>\$ 500,436</b>	<b>\$ 505,132</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 688,103</b>	<b>\$ 501,588</b>	<b>\$ 500,436</b>	<b>\$ 505,132</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Approved
30003	Chief Operating Officer	\$	505,132
TOTAL OPERATING EXPENDITURES			\$ 505,132

# Supporting Services

Budget Accountability: Jason Washington, Associate Superintendent

## Mission

To provide support for the Operations Department by direction of the COO, and to facilitate conducive and collaborative relationships with all departments and divisions within Prince George's County Public Schools to ensure first-class service.

### Supporting The Strategic Plan

- Safe and Supportive Environments.
- Infrastructure & Operational Enhancements.

### Core Services

- Providing strategic support to each of the operating divisions of PGCPs.
- Supporting the Chief Operating Officer to ensure conducive and collaborative interactions with all the departments.

## Budget Plan

This budget is crafted to support the Strategic Plan and to ensure that we meet our core services, to facilitate conducive and collaborative relationships with all the departments and divisions within Prince George's County Public Schools to ensure first-class service.



## Operating Budget Staffing by Position

Supporting Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<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 / Sub-Object

Supporting Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	154,136	166,981	166,981	178,116
Secretaries / Clerks	67,233	92,003	92,003	99,268
<b>Salaries &amp; Wages Total</b>	<b>221,369</b>	<b>258,984</b>	<b>258,984</b>	<b>277,384</b>
<u>Employee Benefits</u>				
FICA / Medicare	16,108	19,814	19,814	21,096
Insurance Benefits - Active Employees	34,205	40,792	40,474	41,914
Life Insurance	740	866	866	1,067
Retirement/Pension - Employee	17,448	18,903	18,903	21,321
Worker's Compensation	851	3,886	3,886	3,330
<b>Employee Benefits Total</b>	<b>69,352</b>	<b>84,261</b>	<b>83,943</b>	<b>88,728</b>
<u>Contracted Services</u>				
Printing In-House	409	250	250	250
Professional Contracted Services	-	-	2,431,061	-
<b>Contracted Services Total</b>	<b>409</b>	<b>250</b>	<b>2,431,311</b>	<b>250</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	814	1,000	1,050	1,000
Office Supplies	2,896	1,200	1,575	1,200
<b>Supplies &amp; Materials Total</b>	<b>3,710</b>	<b>2,200</b>	<b>2,625</b>	<b>2,200</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,200	1,200	100	1,200
Local Travel - Per Mile Basis	-	1,000	100	1,000
Meeting Expense	1,800	1,800	3,250	1,800
Non-Local Travel Expenses	-	-	100	-
Registration Fees	-	-	25	-
<b>Other Operating Expenses Total</b>	<b>3,000</b>	<b>4,000</b>	<b>3,575</b>	<b>4,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 297,840</b>	<b>\$ 349,695</b>	<b>\$ 2,780,438</b>	<b>\$ 372,562</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 297,840</b>	<b>\$ 349,695</b>	<b>\$ 2,780,438</b>	<b>\$ 372,562</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
32001	Supporting Services	\$ 372,562
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 372,562</b>

# Alternative Infrastructure Planning & Development

Budget Accountability: Shawn Matlock, Director

## Mission

To develop, manage and provide oversight to the Blueprint Schools Program; and to ensure that Blueprint schools are delivered on time, on budget and reflective of the communities in which they will be built.

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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

## Operating Budget Expenditures by Object / Sub-Object

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Alternative Infrastructure Planning &amp; Development</b>				
<b><u>UNRESTRICTED</u></b>				
Contracted Services				
Direct Construction Costs	15,000,000	15,000,000	15,000,000	15,000,000
<b>Contracted Services Total</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
32220	Alternative Infrastructure Planning & Development	\$ 15,000,000
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 15,000,000</b>

# Building Services

Budget Accountability: Sam Stefanelli, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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

## Operating Budget Staffing by Position

Building Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	2.00
Admin Support Technician	6.00	7.00	6.00	6.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Auxiliary Building Supervisor	21.00	21.00	21.00	21.00
Building Supervisor	10.00	12.00	12.00	13.00
Cleaner	35.50	37.50	34.50	34.50
Clerk	5.00	5.00	5.00	4.00
Custodial Equipment Mechanic	3.00	3.00	3.00	3.00
Custodial Equipment Operator	11.00	11.00	11.00	11.00
Director	1.00	1.00	1.00	1.00
Equipment Operator	21.00	28.00	28.00	28.00
Journeyman	141.00	143.00	143.00	143.00
Laborer	2.00	2.00	2.00	2.00
Licensed Journeyman	35.00	37.00	37.00	37.00
Licensed Trades Supervisor	7.00	7.00	7.00	7.00
Maintenance Coordinator	10.00	12.00	12.00	12.00
Maintenance Planner	6.00	6.00	6.00	6.00
Night Cleaner Lead	9.00	11.00	11.00	13.00
Pest Controller	6.00	6.00	6.00	6.00
Secretary	10.00	12.00	13.00	13.00
Support Officer	0.00	1.00	0.00	0.00
Support Supervisor	4.00	4.00	4.00	4.00
Technical Resource Analyst	5.00	5.00	4.00	4.00
Trades Helper	38.00	40.00	40.00	40.00
Trades Supervisor	14.00	14.00	14.00	14.00
Truck Driver	7.00	0.00	0.00	0.00
<b>Total UNRESTRICTED</b>	<b>409.50</b>	<b>427.50</b>	<b>422.50</b>	<b>425.50</b>
<b>TOTAL OPERATING STAFFING</b>	<b>409.50</b>	<b>427.50</b>	<b>422.50</b>	<b>425.50</b>

## Operating Budget Expenditures by Object / Sub-Object

Building Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	161,213	-	-	-
Drivers - Vehicles	530,413	29,492	29,492	-
Laborers, Unskilled	1,595,049	2,453,699	2,453,699	2,460,166
Local 400 Other Stipends	14,438	-	-	-
Other Admin/Professionals/Specialists	2,666,373	3,475,017	3,361,572	3,673,261
Other Support Staff	588,510	689,357	596,817	646,163
Overtime	4,951,340	3,088,348	5,373,239	3,096,898
Secretaries / Clerks	765,293	1,251,198	1,251,198	1,283,740
Service Worker	3,490,512	4,630,247	4,483,358	4,885,046

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Building Services</b>				
<b><u>UNRESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
Sick / Safe Leave - Temporary Employees	1,452	-	3,015	-
Skilled Crafts	17,556,786	21,943,052	21,943,052	23,122,139
Summer Assignment	17,550	56,859	56,859	56,859
Support Staff	-	158,077	158,077	158,077
Temp Custodian	76,283	679,842	69,626	681,842
Terminal Leave Payout	308,931	-	-	-
Unit II and Unit III Differential	58,486	-	-	-
Unrestricted Unallocated Full-Time	11,125	50,000	50,000	50,000
<b><i>Salaries &amp; Wages Total</i></b>	<b>32,793,755</b>	<b>38,505,188</b>	<b>39,830,004</b>	<b>40,114,191</b>
<b><u>Employee Benefits</u></b>				
FICA / Medicare	2,174,127	2,675,224	2,647,287	2,606,126
Insurance Benefits - Active Employees	4,266,571	5,156,484	4,190,341	4,844,261
Life Insurance	92,195	116,231	115,052	138,704
Retirement/Pension - Employee	2,981,383	3,805,734	3,751,956	4,177,498
Worker's Compensation	775,713	534,677	528,834	443,809
<b><i>Employee Benefits Total</i></b>	<b>10,289,989</b>	<b>12,288,350</b>	<b>11,233,470</b>	<b>12,210,398</b>
<b><u>Contracted Services</u></b>				
Asbestos Removal / Related Testing	1,282,780	1,220,000	1,220,000	1,220,000
Food Service - Catering	-	-	5,000	-
M&R Buildings	3,903,623	4,367,129	5,614,777	4,367,129
M&R Equipment	467,982	298,280	298,280	298,280
M&R Vehicles	3,510,124	3,479,741	3,479,741	3,479,741
M&R Vehicle Insurance Related	-	190,000	190,000	190,000
Other Contracted Services	14,646,779	13,614,527	13,014,527	13,014,527
Printing In-House	17,053	33,429	33,429	33,429
Professional Contracted Services	518,790	420,667	420,667	420,667
Software License	205,427	144,700	144,700	144,700
Technical Contracted Services	4,490	20,000	20,000	20,000
<b><i>Contracted Services Total</i></b>	<b>24,557,049</b>	<b>23,788,473</b>	<b>24,441,121</b>	<b>23,188,473</b>
<b><u>Supplies &amp; Materials</u></b>				
Custodial Supplies	317,447	2,122,228	2,122,228	2,122,228
Exams/Retakes/Fees Reimbursements	-	5,000	5,000	5,000
Maintenance Supplies	10,888,961	10,697,562	11,127,562	10,697,562
Office Supplies	(3,034)	2,100	12,100	2,100
Other Misc Supplies	111,809	264,600	264,600	264,600
Tool/Uniform Allotment - Reimbursement	76,488	111,800	111,800	-
UNIFORM/FOOTWEAR ALLOWANCE	350,738	231,400	281,400	343,200
<b><i>Supplies &amp; Materials Total</i></b>	<b>11,742,409</b>	<b>13,434,690</b>	<b>13,924,690</b>	<b>13,434,690</b>
<b><u>Other Operating Expenses</u></b>				
Rental - Buildings	100,000	-	-	723,000
Cellular Phones	6,591	40,000	40,000	40,000
Fuel Oil	24,211	103,235	103,235	103,235
Local Travel - Per Mile Basis	406	1,138	1,138	1,138
Non-Local Travel Expenses	9,686	-	5,000	-
Other Travel Related Expenditures	526	-	-	-
Registration Fees	7,719	3,000	3,000	3,000
Water / Sewage	149,807	608,152	573,152	1,073,152
Electricity	385,975	405,625	405,625	1,905,625
Fees, Fines & Licenses	1,678,792	1,100,000	1,100,000	1,100,000

<b>Building Services</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Approved</b>	<b>FY 2025 Revised</b>	<b>FY 2026 Approved</b>
<b>UNRESTRICTED</b>				
Natural Gas	734,036	1,190,000	1,290,000	3,190,000
Propane Gas	110,072	201,000	201,000	201,000
<b>Other Operating Expenses Total</b>	<b>3,207,822</b>	<b>3,652,150</b>	<b>3,722,150</b>	<b>8,340,150</b>
<b>Capital Outlay</b>				
Buildings / Additions	798,933	2,900,000	1,857,000	2,900,000
Misc Other Equip Over \$499	1,696,997	1,060,351	1,060,351	1,060,351
Equipment Purchases Under \$500	14,688	40,000	40,000	40,000
Site Improvements	-	2,450,000	2,450,000	2,450,000
<b>Capital Outlay Total</b>	<b>2,510,617</b>	<b>6,450,351</b>	<b>5,407,351</b>	<b>6,450,351</b>
<b>Total UNRESTRICTED</b>	<b>\$ 85,101,641</b>	<b>\$ 98,119,202</b>	<b>\$ 98,558,786</b>	<b>\$ 103,738,253</b>
<b>RESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Overtime	261,242	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>261,242</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Employee Benefits</b>				
FICA / Medicare	19,985	-	-	-
Worker's Compensation	4,145	-	-	-
<b>Employee Benefits Total</b>	<b>24,130</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contracted Services</b>				
M&R Buildings	225,841	-	1,960	-
Other Contracted Services	539,070	-	2,285,386	-
Professional Contracted Services	60,885	36,701	-	36,701
<b>Contracted Services Total</b>	<b>825,796</b>	<b>36,701</b>	<b>2,287,346</b>	<b>36,701</b>
<b>Supplies &amp; Materials</b>				
Custodial Supplies	(122,350)	-	-	-
Maintenance Supplies	1,500,000	-	970,435	-
Other Misc Supplies	2,645,895	-	43,257	43,257
<b>Supplies &amp; Materials Total</b>	<b>4,023,545</b>	<b>-</b>	<b>1,013,692</b>	<b>43,257</b>
<b>Other Operating Expenses</b>				
<b>Capital Outlay</b>				
Custodial Equipment	(30,320)	-	-	-
Misc Other Equip Over \$499	303,026	-	130,542	130,542
<b>Capital Outlay Total</b>	<b>272,706</b>	<b>-</b>	<b>130,542</b>	<b>130,542</b>
<b>Total RESTRICTED</b>	<b>\$ 5,407,419</b>	<b>\$ 36,701</b>	<b>\$ 3,431,580</b>	<b>\$ 210,500</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 90,509,060</b>	<b>\$ 98,155,903</b>	<b>\$ 101,990,366</b>	<b>\$ 103,948,753</b>

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
32030	Building Services - Maintenance	\$ 41,168,904
32032	Building Services - Preventative Maintenance	672,338
32033	Building Services - Electric Shop	6,105,745
32034	Building Services - Paint Shop	-
32035	Building Services - Refuse Shop	-
32036	Building Services - Roofing/Sheet Metal	4,321,195
32037	Building Services - Grounds Shop	7,089,274
32038	Building Services - Carpenter Shop	6,899,471
32039	Building Services - Plumbing/HVAC Shop	11,422,154
32040	Building Services - Plant Operations	22,385,127
35245	Environmental and Safety Office	3,884,545
TOTAL OPERATING EXPENDITURES		\$ 103,948,753

Program Enhancement

Building Services	FTE	Position Costs	Discretionary Funds	Total Cost
Discretionary Enhancement	0.00	\$ -	\$ 723,000	\$ 723,000
St. Marks Building Rental				
TOTAL PROGRAM ENHANCEMENTS	0.00	\$ -	\$ 723,000	\$ 723,000



# Capital Programs

Budget Accountability: Shayla Jackson, Director

## Mission

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

### Supporting The Strategic Plan

- Supports Infrastructure and Operational Enhancements by ensuring that school facilities support educational programs and are sized appropriately for their projected enrollment.
- Supports the Blueprint mandates and Climate Change provisions by providing additional spaces for universal pre-kindergarten, expanded CTE program offerings and green/sustainability initiatives.

### 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

The Department of Capital Programs has a vacancy rate of 24% and often requires supplemental staff or overtime hours to complete the Department’s work and meet project goals. Temporary office staff to support the Department of Capital Programs when short staffed and during our busiest time of the year, which is the beginning of summer, end of summer, budget season, and end of year processing. In addition, contracted services supporting the mission of the office, assessment, databases, project monitoring, printing of capital program and construction documents, database project monitoring, software development and support, software licenses, project management and support to review/create contract documents; supplies & materials to support staff, training and recognition; other operating expense to support planning, design, travel cost for worksites and meetings, registration, dues & subscriptions, and capital outlay to support purchase of computer equipment and furniture for new and existing staff.

## Operating Budget Staffing by Position

Capital Programs	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	0.00	0.00	0.00
Financial Analyst	1.00	1.00	1.00	0.00
<b>Total UNRESTRICTED</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Capital Programs	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	119,042	119,042	119,042	-
Overtime	132	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>119,174</b>	<b>119,042</b>	<b>119,042</b>	<b>-</b>
<u>Employee Benefits</u>				
FICA / Medicare	8,498	9,107	9,107	-
Insurance Benefits - Active Employees	18,488	18,221	18,078	-
Life Insurance	399	398	398	-
Retirement/Pension - Employee	13,476	13,476	13,476	-
Worker's Compensation	657	1,786	1,786	-
<b>Employee Benefits Total</b>	<b>41,518</b>	<b>42,988</b>	<b>42,845</b>	<b>-</b>
Printing In-House	2,249	-	-	-
<b>Contracted Services Total</b>	<b>2,249</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 162,940</b>	<b>\$ 162,030</b>	<b>\$ 161,887</b>	<b>\$ -</b>
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Capitalized Repairs	10,970,799	-	9,438,384	-
<b>Contracted Services Total</b>	<b>10,970,799</b>	<b>-</b>	<b>9,438,384</b>	<b>-</b>
<u>Capital Outlay</u>				
Buildings / Additions	-	-	8,000,000	-
Misc Other Equip Over \$499	16,100,306	-	6,907,996	-
<b>Capital Outlay Total</b>	<b>16,100,306</b>	<b>-</b>	<b>14,907,996</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 27,071,105</b>	<b>\$ -</b>	<b>\$ 24,346,380</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 27,234,045</b>	<b>\$ 162,030</b>	<b>\$ 24,508,267</b>	<b>\$ -</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
32010	Capital Programs	\$ -
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ -</b>

# Food & Nutrition Services

Budget Accountability: Mary Kirkland, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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

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

## Operating Budget Expenditures by Object / Sub-Object

Food & Nutrition Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Salaries & Wages				
Overtime	1,386	-	2,388	-
<b>Salaries &amp; Wages Total</b>	<b>1,386</b>	<b>-</b>	<b>2,388</b>	<b>-</b>
Supplies & Materials				
Maintenance Supplies	(98)	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>(98)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Operating Expenses				
Electricity	1,372	-	-	-
<b>Other Operating Expenses Total</b>	<b>1,372</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,661</b>	<b>\$ -</b>	<b>\$ 2,388</b>	<b>\$ -</b>
<b>RESTRICTED</b>				
Supplies & Materials				
Office Supplies	-	6,306	-	-
Other Misc Supplies	-	6,046	-	-
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>12,352</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ 12,352</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,661</b>	<b>\$ 12,352</b>	<b>\$ 2,388</b>	<b>\$ -</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
32020	Food & Nutrition Services	\$ -
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ -</b>

# Safety & Security Services

Budget Accountability: Gary Cunningham, Director

## Mission

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

### Supporting The Strategic Plan

- Focus on compliance within the Department of Safety and Security Services to ensure the goals and objectives are consistent with the strategic plan.
- Develop the safe passage coordinators program within the safety office. The program is designed to institute measures to ensure safety for students as they travel to and from school.

### Core Services

- Ensure that all staff members have written guidance and adequate training on how to perform their duties.
- Provide safe environments for staff, students and the community.

## Budget Plan

Support the Infrastructure and Operational Enhancements by increasing the number of schools with security enhancements. This will require equipment, training and additional personnel on the new equipment. Improving the transition from older technology equipment to advanced cameras and access door cards, reducing the cost to install and purchase cameras. The installation of improved cameras will significantly reduce the number of cameras installed, reduce labor costs, data storage, and improve completion time.

Support Safe and Supportive Environments by increasing the use of diversionary programs to reduce the need to charge students for certain criminal acts, reduce suspensions, and dismantle the school to prison pipeline.

## Operating Budget Staffing by Position

Safety & Security Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	0.00	2.00	2.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	5.00	5.00	5.00	5.00
Journeyman	15.00	18.00	18.00	18.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	175.00	206.00	220.00	220.00
Security Investigator	46.00	64.00	56.00	56.00
Support Supervisor	7.00	10.00	8.00	8.00
<b>Total UNRESTRICTED</b>	<b>253.00</b>	<b>308.00</b>	<b>314.00</b>	<b>314.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>253.00</b>	<b>308.00</b>	<b>314.00</b>	<b>314.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Safety & Security Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	12,516	-	-	-
2nd Assignment - Instructional	5,044	-	-	-
2nd Assignment - Support	135,219	66,728	110,728	66,728
Grievance Settlements	11,000	-	-	-
Other Admin/Professionals/Specialists	1,384,115	1,576,497	1,576,497	1,626,855
Other Support Staff	144,845	342,995	342,995	360,213
Overtime	574,701	220,000	723,627	220,000
PGCEA Longevity and Other Bonus	11,600	-	-	-
Secretaries / Clerks	247,177	249,873	249,873	267,245
Service Worker	7,385,146	10,296,603	11,101,841	10,654,793
Skilled Crafts	1,211,831	1,716,191	1,716,191	1,824,781
Technician	2,726,181	5,765,168	5,012,704	5,208,030
Temp Security Monitor	18,886	65,430	20,293	65,430
Terminal Leave Payout	32,483	-	-	-
Unrestricted Unallocated Full-Time	14,427	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>13,915,171</b>	<b>20,299,485</b>	<b>20,854,749</b>	<b>20,294,075</b>
<b>Employee Benefits</b>				
FICA / Medicare	1,052,865	1,431,915	1,435,953	1,400,616
Insurance Benefits - Active Employees	1,651,947	2,335,440	1,951,884	1,946,473
Life Insurance	44,031	64,677	64,853	77,366
Retirement/Pension - Employee	1,376,930	2,059,745	2,067,787	2,274,097
Worker's Compensation	107,170	291,890	292,735	242,963
<b>Employee Benefits Total</b>	<b>4,232,942</b>	<b>6,183,667</b>	<b>5,813,212</b>	<b>5,941,515</b>
<b>Contracted Services</b>				
M&R Equipment	13,453	127,750	127,750	202,750
M&R Vehicles	199,594	77,435	77,435	77,435
Other Contracted Services	445,868	718,000	644,000	1,118,000

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Safety &amp; Security Services</b>				
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Printing In-House	3,871	6,500	6,500	6,500
<b>Contracted Services Total</b>	<b>662,786</b>	<b>929,685</b>	<b>855,685</b>	<b>1,404,685</b>
<u>Supplies &amp; Materials</u>				
Exams/Retakes/Fees Reimbursements	300	500	500	500
Office Supplies	17,143	3,768	18,768	3,768
Other Misc Supplies	163,341	166,995	166,995	166,995
Tool/Uniform Allotment - Reimbursement	846	3,375	3,375	3,375
UNIFORM/FOOTWEAR ALLOWANCE	145,365	125,563	125,563	125,563
<b>Supplies &amp; Materials Total</b>	<b>326,995</b>	<b>300,201</b>	<b>315,201</b>	<b>300,201</b>
<u>Other Operating Expenses</u>				
Cellular Phones	-	4,000	-	-
Dues / Subscriptions	-	300	300	300
Local Travel - Per Mile Basis	511	10,000	10,000	10,000
Other Miscellaneous Expense	(125)	4,611	3,906	3,906
<b>Other Operating Expenses Total</b>	<b>386</b>	<b>18,911</b>	<b>14,206</b>	<b>14,206</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	10,093	4,000	4,000	4,000
Misc Other Equip Over \$499	375,436	510,000	525,000	510,000
Security Alarm Systems	1,744,738	1,476,500	1,476,500	1,401,500
<b>Capital Outlay Total</b>	<b>2,130,267</b>	<b>1,990,500</b>	<b>2,005,500</b>	<b>1,915,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 21,268,546</b>	<b>\$ 29,722,449</b>	<b>\$ 29,858,553</b>	<b>\$ 29,870,182</b>
<b>RESTRICTED</b>				
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	1,956,026	-	-	-
<b>Capital Outlay Total</b>	<b>1,956,026</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 1,956,026</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 23,224,572</b>	<b>\$ 29,722,449</b>	<b>\$ 29,858,553</b>	<b>\$ 29,870,182</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
30701	Safety & Security Services	\$ 29,870,182
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 29,870,182</b>

## Program Enhancement

Safety & Security Services	FTE	Position Costs	Discretionary Funds	Total Cost
<b>Staffing Enhancement</b>	6.00	\$ 747,015	\$ -	<b>\$ 747,015</b>
Safety and Security Counselors (Phase 2)				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>6.00</b>	<b>\$ 747,015</b>	<b>\$ -</b>	<b>\$ 747,015</b>

# Sustainability & Resiliency

Budget Accountability: Dorothy Morrison, Director

## Mission

Monitor and ensure execution of the PGCPs Climate Change Committee Action Plan (CCAP). Lead and execute, promote, enhance and embed the sustainability of PGCPs physical plants in the culture of the school system.

### Supporting The Strategic Plan

- Develop and implement strategies to address environmental concerns and programs including energy management, resource conservation, recycling, pollution and carbon reduction, indoor air quality, and waste minimization.

### Core Services

- Manage all aspects of facility management, sustainability, including but not limited to recruitment, initial and on-going staff orientation and training, supervision of daily management activities; defining, analyzing and reporting division metrics.

## Budget Plan

The budget supports the implementation of the various actions and projects of the PGCPs Board adopted Climate Change Action Plan and the integration of the district-wide sustainability policies and practices. This includes the procurement of contracted technical services, staff professional development training and certifications, and deployment of enabling technologies and management systems.



## Operating Budget Staffing by Position

Sustainability & Resiliency	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	0.00	0.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Sustainability & Resiliency	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	149,288	528,872	642,317	592,556
Other Support Staff	-	-	92,540	92,541
Secretaries / Clerks	51,709	91,021	91,021	107,971
Workshop / Staff Development Pay	-	-	2,625	-
<b>Salaries &amp; Wages Total</b>	<b>200,997</b>	<b>619,893</b>	<b>828,503</b>	<b>793,068</b>
<u>Employee Benefits</u>				
FICA / Medicare	14,860	44,869	60,627	57,786
Insurance Benefits - Active Employees	23,003	49,721	69,317	93,695
Life Insurance	658	2,072	2,760	3,049
Retirement/Pension - Employee	16,443	70,173	101,565	82,009
Worker's Compensation	1,107	9,300	12,596	9,519
<b>Employee Benefits Total</b>	<b>56,070</b>	<b>176,135</b>	<b>246,865</b>	<b>246,058</b>
<u>Contracted Services</u>				
Catering Services	-	-	15,500	15,000
M&R Vehicles	-	-	100	-
Other Contracted Services	579	26,000	580,652	737,375
Printing In-House	424	100	12,040	100
Professional Contracted Services	-	1,500	5,190	892,500
Rental - Buildings	-	-	15,000	15,000
School Activity Transportation	-	-	56,715	60,000
Technical Contracted Services	-	1,000	100	101,000
<b>Contracted Services Total</b>	<b>1,003</b>	<b>28,600</b>	<b>685,297</b>	<b>1,820,975</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	4,460	500	28,385	20,500
<b>Supplies &amp; Materials Total</b>	<b>4,460</b>	<b>500</b>	<b>28,385</b>	<b>20,500</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	435	500	2,500	500
Meeting Expense	125	500	5,000	500
Non-Local Travel Expenses	361	-	2,400	6,000
Other Travel Related Expenditures	60	-	500	-
Registration Fees	-	-	3,600	-
<b>Other Operating Expenses Total</b>	<b>981</b>	<b>1,000</b>	<b>14,000</b>	<b>7,000</b>

Sustainability & Resiliency	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Capital Outlay				
Computers - Non-Instructional	4,813	5,000	5,000	5,000
<b>Capital Outlay Total</b>	<b>4,813</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 268,324</b>	<b>\$ 831,128</b>	<b>\$ 1,808,050</b>	<b>\$ 2,892,601</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 268,324</b>	<b>\$ 831,128</b>	<b>\$ 1,808,050</b>	<b>\$ 2,892,601</b>

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
32060	Sustainability & Resiliency	\$ 2,892,601
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,892,601</b>

Program Enhancement

Sustainability & Resiliency	FTE	Position Costs	Discretionary Funds	Total Cost
Discretionary Enhancements	0.00	\$ -	\$ 1,103,375	\$ 1,103,375
To support additional climate change initiatives.				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 1,103,375</b>	<b>\$ 1,103,375</b>

# Transportation & Central Garage Services

Budget Accountability: Keba Baldwin, Director

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

## Operating Budget Staffing by Position

Transportation & Central Garage	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	4.00	4.00	4.00	5.00
Admin Support Technician	10.00	11.00	11.00	11.00
Assistant Foreman	13.00	13.00	13.00	13.00
Auxiliary Bus Driver	21.00	21.00	27.00	27.00
Bus Driver	1,054.30	1,047.80	1,019.80	1,019.80
Bus Driver Foreman	12.00	12.00	12.00	12.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	12.00	12.00	12.00	22.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	4.00	4.00	4.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	9.00	9.00	9.00	9.00
Technical Resource Analyst	1.00	2.00	2.00	2.00
Transportation Attendant	302.97	302.97	302.97	302.97
Truck Driver	25.00	25.00	50.00	50.00
<b>Total UNRESTRICTED</b>	<b>1,485.27</b>	<b>1,482.77</b>	<b>1,485.77</b>	<b>1,496.77</b>

<b>TOTAL OPERATING STAFFING</b>	<b>1,485.27</b>	<b>1,482.77</b>	<b>1,485.77</b>	<b>1,496.77</b>
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## Operating Budget Expenditures by Object / Sub-Object

Transportation & Central Garage	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	9,984	-	-	15,000
Dedicated Aide	27,158	-	-	-
Drivers - Vehicles	44,515,351	56,297,387	47,043,066	59,018,680
Hourly Instructional	1,458	-	-	-
Local 400 Other Stipends	246	-	-	-
Non-Discretionary Other Aide	380,391	-	608,131	-
Other Admin/Professionals/Specialists	1,918,362	2,216,064	2,216,064	2,473,159
Other Aides	9,179,990	11,068,564	11,068,564	11,450,062
Other Stipends	1,000	-	-	-
Other Support Staff	940,511	1,149,611	1,149,611	1,228,550
Overtime	20,427,748	4,599,407	24,151,823	12,599,407
Secretaries / Clerks	864,891	943,974	943,974	1,635,572
Sick / Safe Leave - Temporary Employees	17,905	-	16,529	-
Substitute Bus Driver	291,401	487,146	233,104	487,146
Substitute Teacher	9,953	-	-	-
Substitute Transpr Attendant	532,124	1,856,558	674,694	1,856,558
Summer Assignment	1,573	-	-	-
Summer Program Assignment	2,429,954	-	-	-
Temp Bus Attendant	360	-	23,629	-
Temp Office Worker	334,496	137,000	137,000	137,000

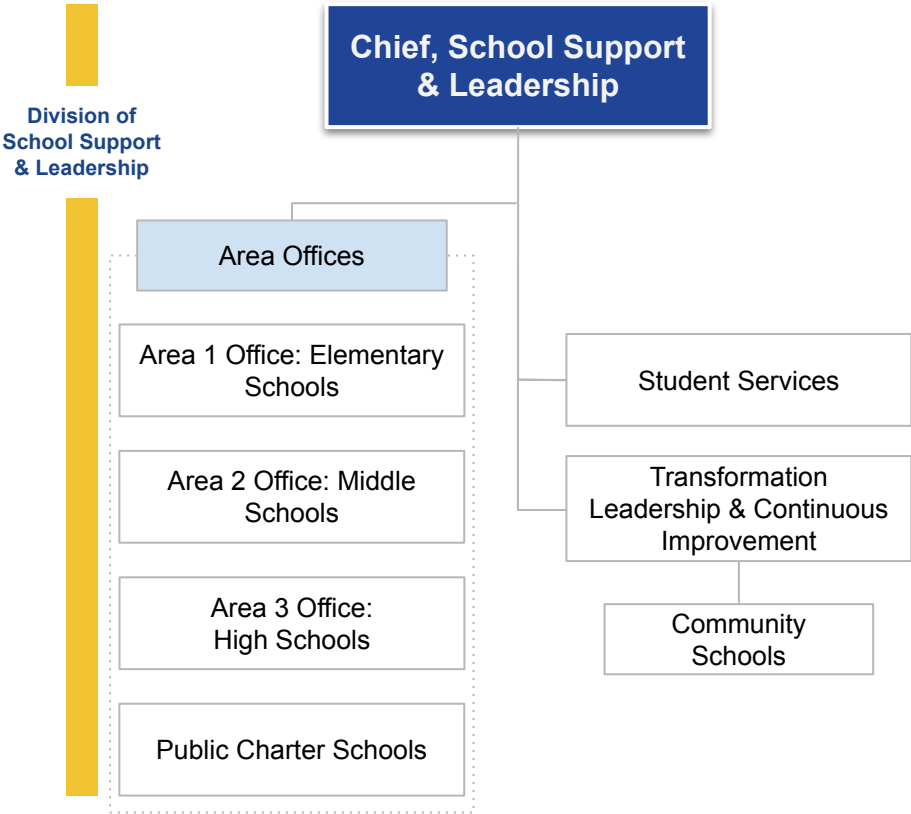
	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Transportation &amp; Central Garage</b>				
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Terminal Leave Payout	184,724	-	-	-
Unrestricted Unallocated Full-Time	403	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>82,069,982</b>	<b>78,755,711</b>	<b>88,266,189</b>	<b>90,901,134</b>
<u>Employee Benefits</u>				
FICA / Medicare	6,263,899	4,756,850	4,777,308	5,342,356
Insurance Benefits - Active Employees	9,310,420	12,255,669	9,657,907	11,508,209
Life Insurance	192,738	239,995	240,888	294,586
Retirement/Pension - Employee	5,069,833	6,603,811	6,644,567	7,436,052
Worker's Compensation	5,293,916	1,112,925	1,117,206	948,911
<b>Employee Benefits Total</b>	<b>26,130,806</b>	<b>24,969,250</b>	<b>22,437,876</b>	<b>25,530,114</b>
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	40,864,375	3,667,439	17,073,447	3,622,603
M&R Vehicles	25,860,048	27,294,379	25,791,415	28,219,059
M&R Vehicle Insurance Related	1,234,471	686,000	1,012,000	686,000
Other Contracted Services	603,309	457,000	670,911	457,000
Printing In-House	74,862	26,438	26,438	26,438
Professional Contracted Services	208,272	600,000	600,000	3,800,000
Rental - Buildings	1,079,548	1,792,926	1,792,926	785,658
Rental - Vehicles	-	-	79,583	-
School Activity Transportation	(600,577)	36,158	36,158	36,158
Software License	286,669	480,000	346,749	480,000
<b>Contracted Services Total</b>	<b>69,610,977</b>	<b>35,040,340</b>	<b>47,429,627</b>	<b>38,112,916</b>
<u>Supplies &amp; Materials</u>				
Exams/Retakes/Fees Reimbursements	68	45,000	45,000	45,000
Office Supplies	35,976	10,800	29,400	10,800
Other Misc Supplies	11,548	24,000	24,000	24,000
Postage / Delivery	-	20,000	20,000	20,000
<b>Supplies &amp; Materials Total</b>	<b>47,592</b>	<b>99,800</b>	<b>118,400</b>	<b>99,800</b>
<u>Other Operating Expenses</u>				
Cellular Phones	15,591	20,000	20,000	20,000
Dues / Subscriptions	-	900	1,140	900
Electricity	264,672	85,000	235,000	85,000
Fees, Fines & Licenses	(18,260)	-	-	-
Fuel Oil	423,356	15,000	265,000	15,000
Natural Gas	62,370	50,000	50,000	50,000
Non-Local Travel Expenses	32,457	25,000	24,500	25,000
Propane Gas	1,062	2,000	2,000	2,000
Registration Fees	-	3,000	4,000	3,000
Water / Sewage	21,355	40,000	40,000	40,000
<b>Other Operating Expenses Total</b>	<b>802,602</b>	<b>240,900</b>	<b>641,640</b>	<b>240,900</b>
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	91,179	90,000	90,000	90,000
Motor Vehicles - School Buses	165,500	515,500	1,010,500	515,500
<b>Capital Outlay Total</b>	<b>256,679</b>	<b>605,500</b>	<b>1,100,500</b>	<b>605,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 178,918,637</b>	<b>\$ 139,711,501</b>	<b>\$ 159,994,232</b>	<b>\$ 155,490,364</b>

Transportation & Central Garage	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Other Contracted Services	9,311,317	-	-	-
Rental - Vehicles	90,000	-	-	-
<b>Contracted Services Total</b>	<b>9,401,317</b>	-	-	-
<b>Total RESTRICTED</b>	<b>\$ 9,401,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 188,319,954</b>	<b>\$ 139,711,501</b>	<b>\$ 159,994,232</b>	<b>\$ 155,490,364</b>

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
32101	Transportation and Central Garage	27,448,129
32110	Bus Lot Operations	126,150,735
32120	Central Garage Services	1,891,500
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 155,490,364</b>





Organization Summary

Organization	FY 2026 Approved FTE		FY 2026 Approved Funding
Chief of School Support & Leadership	2.00	\$	560,237
Area Offices	345.50		66,085,994
Student Services	494.00		103,731,281
Teaching Learning & Innovation	25.00		18,759,266
TOTAL OPERATING STAFFING & EXPENDITURES	866.50	\$	189,136,778



# Chief of School Support & Leadership

Budget Accountability: Carletta Marrow, Chief

## Mission

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

### Supporting The Strategic Plan

- Define and reinforce “transformational habits of work”
- Increase awareness of mental health and wellness linkages to learning by eliminating stigmas, increasing access to support and decreasing the number of avoidable adverse educational outcomes.

### Core Services

- Continue to build the instructional leadership of Principals and Assistant Principals in order to improve the practice of teaching and student learning. Develop and create structures and systems within each school that ensures the provision of equitable work environments, cultures of equity & excellence, where leaders will receive continuous coaching and feedback aligned to instructional focus, data analysis and overall school improvement.
- Continuous scheduled support to students, staff and families during training and education sessions, scheduled counseling sessions and resources that are accessible monthly. Provision of wrap-around services to families of Community Schools that helps to support the decrease of barriers to educational outcomes.
- Expansion of the Community Schools model and the continuation of professional learning strategies aligned to the Community Schools six (6) pillars.

## Budget Plan

The Division of School Support and Leadership supports the Strategic Plan by strengthening school leadership with a focus on instructional leadership. The establishment of strong school cultures & climates and the provision of instructional learning environments that are safe, welcoming and provide a sense of belonging for all. This work in support of the Strategic Plan prepares students as lifelong learners. Divisional actions will collectively focus on improving student attendance, truancy, graduation, 9th grade at-risk students, cumulative mathematics performance of all students and the provision of performance of district-wide English Language Learners and Students with Disabilities.

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

## Operating Budget Staffing by Position

Chief, School Support & Leadership	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	2.00	2.00	2.00	-
Principal	1.00	0.00	-	0.00
<b>Total UNRESTRICTED</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>

<b>TOTAL OPERATING STAFFING</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>
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## Operating Budget Expenditures by Object / Sub-Object

Chief, School Support & Leadership	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Hourly Administration	2,351	-	-	-
Other Admin/Professionals/Specialists	494,331	621,676	621,676	262,932
Principal	234,838	-	-	-
Secretaries / Clerks	87,138	113,279	113,279	122,226
Temp Office Worker	50,464	-	5,485	-
Terminal Leave Payout	171,849	-	-	-
Unit II and Unit III Differential	916	-	-	-
Workshop / Staff Development Pay	-	4,725	-	4,725
<b>Salaries &amp; Wages Total</b>	<b>1,041,886</b>	<b>739,680</b>	<b>740,440</b>	<b>389,883</b>
<u>Employee Benefits</u>				
FICA / Medicare	59,436	49,404	49,404	24,446
Insurance Benefits - Active Employees	46,404	44,966	43,817	16,839
Life Insurance	2,649	2,458	2,458	1,482
Retirement/Pension - Employee	49,388	70,376	70,376	31,475
Worker's Compensation	4,030	11,099	11,099	4,682
<b>Employee Benefits Total</b>	<b>161,906</b>	<b>178,303</b>	<b>177,154</b>	<b>78,924</b>
<u>Contracted Services</u>				
Catering Services	4,782	2,000	1,584	2,000
Printing In-House	831	4,000	4,000	4,000
Professional Contracted Services	34,950	14,950	125,783	13,630
<b>Contracted Services Total</b>	<b>40,563</b>	<b>20,950</b>	<b>131,367</b>	<b>19,630</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	-	535	-	535
Non-Catered Misc Food Supplies	306	-	-	-
Office Supplies	-	300	2,000	300
Other Misc Supplies	-	163,000	163,000	50,000
Staff Development Supplies	101	800	325	800
<b>Supplies &amp; Materials Total</b>	<b>407</b>	<b>164,635</b>	<b>165,325</b>	<b>51,635</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	4,400	-	4,400
Local Travel - Per Mile Basis	-	1,025	-	1,025
Meetings, Conferences, Conventions	-	2,415	-	2,415
Meeting Expense	-	-	538	-
Non-Local Travel Expenses	36,309	11,500	17,090	11,500

Chief, School Support & Leadership	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Other Operating Expenses				
Registration Fees	3,371	825	1,150	825
Relocation Expense	7,500	-	-	-
<b>Other Operating Expenses Total</b>	<b>47,180</b>	<b>20,165</b>	<b>18,778</b>	<b>20,165</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,291,942</b>	<b>\$ 1,123,733</b>	<b>\$ 1,233,064</b>	<b>\$ 560,237</b>
<b>RESTRICTED</b>				
Contracted Services				
Catering Services	-	-	12,000	-
Rental - Vehicles	-	-	49,721	-
School Activity Transportation	-	500,000	-	-
<b>Contracted Services Total</b>	<b>-</b>	<b>500,000</b>	<b>61,721</b>	<b>-</b>
Other Operating Expenses				
Field Trip Expense Non-Transportation	-	-	1,050	-
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>-</b>	<b>1,050</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 62,771</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,291,942</b>	<b>\$ 1,623,733</b>	<b>\$ 1,295,835</b>	<b>\$ 560,237</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
42401	Chief of School Support & Leadership	\$ 560,237
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 560,237</b>

# Area Associate Superintendents

Budget Accountability: *Kassandra Lassiter: Area 1 - Dana Edwards: Area 2 - Edward Ryans: Area 3*

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

## Operating Budget Staffing by Position

Area Offices	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	12.00	13.00	13.00
Administrative Secretary	3.00	3.00	3.00	3.00
Associate Superintendent	3.00	3.00	3.00	3.00
Building Supervisor	5.00	5.00	5.00	5.00
Child Care Assistant	0.00	1.00	1.00	1.00
Cleaner	6.50	6.50	6.50	6.50
Coordinating Supervisor	4.00	5.00	5.00	5.00
Director	15.00	17.00	17.00	17.00
Financial Assistant	2.00	2.00	2.00	2.00
Guidance Counselor	12.00	14.00	14.00	14.00
Instr Program Coordinator	0.00	0.00	0.00	3.00
Instructional Specialist	15.00	18.00	17.00	17.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Media Specialist	1.00	1.00	1.00	1.00
Night Cleaner Lead	5.00	5.00	5.00	5.00
Outreach Teacher	2.00	2.00	2.00	2.00
Paraprofessional Educator	6.00	6.00	6.00	6.00
Principal	7.00	7.00	7.00	7.00
Program Liaison	3.00	5.00	5.00	5.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	3.00	3.00	3.00	3.00
Resource Teacher	15.00	19.00	19.00	19.00
Secondary Classroom Teacher	147.00	163.00	163.00	160.00
Secretary	23.00	29.00	29.00	29.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	6.00	6.00	6.00	6.00
Testing Coordinator	6.00	7.00	7.00	7.00
<b>Total UNRESTRICTED</b>	<b>292.50</b>	<b>342.50</b>	<b>342.50</b>	<b>342.50</b>
<b>RESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Coordinating Supervisor	1.00	0.00	0.00	0.00
Guidance Counselor	2.00	0.00	0.00	0.00
Instructional Specialist	1.00	0.00	0.00	0.00
Paraprofessional Educator	1.00	1.00	1.00	1.00
Program Liaison	2.00	0.00	0.00	0.00
Resource Teacher	10.00	2.00	2.00	0.00
Secondary Classroom Teacher	25.00	1.00	1.00	0.00
Secretary	2.00	0.00	0.00	0.00
Testing Coordinator	1.00	0.00	0.00	0.00
<b>Total RESTRICTED</b>	<b>47.00</b>	<b>6.00</b>	<b>6.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>339.50</b>	<b>348.50</b>	<b>348.50</b>	<b>345.50</b>

## Operating Budget Expenditures by Object / Sub Object

Area Offices	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2250 Certification Differentials Annual	3,106	-	-	-
2nd Assignment - Instructional	2,607,381	2,471,902	2,410,018	2,478,402
2nd Assignment - Support	9,131	12,500	16,000	28,210
Classroom Teacher	13,181,310	16,530,099	16,530,099	16,980,286
Coaches	4,526,950	3,974,453	4,238,707	4,590,911
Dedicated Aide	10,935	-	-	-
Extracurricular Advisors	266,182	21,534	44,800	21,534
Hourly Administration	-	-	89,300	-
Hourly Instructional	69,747	107,100	19,963	-
Hourly Interpreter	45,709	-	31,684	-
Librarian/Media Specialist	123,124	123,266	123,266	126,964
Local 400 Other Stipends	846	-	-	-
Other Admin/Professionals/Specialists	7,242,268	9,861,661	9,887,433	10,640,366
Other Stipends	67,940	-	-	-
Other Support Staff	148,248	355,558	355,558	337,340
Other Teacher	3,344,080	4,507,469	4,507,469	5,060,444
Overtime	48,905	102,663	88,953	102,663
PGCEA Differential	59,451	-	-	-
PGCEA Senior Teacher Differential	8,655	-	-	-
Principal	1,113,758	1,219,582	1,219,582	1,344,755
Secretaries / Clerks	2,170,667	2,713,392	2,713,392	2,914,305
Service Worker	843,701	927,647	927,647	953,106
Sick / Safe Leave - Temporary Employees	90	-	-	-
Sick Leave Bank	(3,929)	-	-	-
Substitute Administrator	87,229	-	-	-
Substitute Paraprofessional Educators	93	-	-	-
Substitute Teacher	527,006	523,200	569,647	486,600
Summer Program Assignment	5,607,510	2,249,379	4,959,645	13,500
Teaching Aide	253,032	334,410	334,410	334,852
Technician	152,615	154,972	154,972	168,920
Temp Custodian	13,486	1,000	-	1,000
Terminal Leave Payout	132,459	-	-	-
Unit II and Unit III Differential	12,876	-	-	-
Unrestricted Unallocated Full-Time	23,613	-	-	-
Workshop / Staff Development Pay	180,889	188,567	302,388	185,317
<b>Salaries &amp; Wages Total</b>	<b>42,879,059</b>	<b>46,380,354</b>	<b>49,524,933</b>	<b>46,769,475</b>
<u>Employee Benefits</u>				
FICA / Medicare	2,427,980	3,444,283	3,603,328	3,422,923
Insurance Benefits - Active Employees	3,271,350	3,987,851	3,876,900	4,178,927
Life Insurance	93,832	122,812	122,812	149,439
Retirement/Pension - Employee	307,296	631,099	631,099	633,272
Worker's Compensation	158,977	693,962	725,145	560,191
<b>Employee Benefits Total</b>	<b>6,259,435</b>	<b>8,880,007</b>	<b>8,959,284</b>	<b>8,944,752</b>

Area Offices	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Advertising / Other Costs	6,339	12,000	12,000	10,000
Catering Services	77,597	71,541	75,721	78,770
Commencement Expenses	531,724	531,724	777,675	601,724
Instructional Contracted Services	1,247,095	2,731,096	2,433,863	2,280,439
M&R Equipment	-	1,000	-	-
Other Contracted Services	102,605	136,000	168,000	181,000
Advertising / Other Costs	6,339	12,000	12,000	10,000
Catering Services	77,597	71,541	75,721	78,770
Commencement Expenses	531,724	531,724	777,675	601,724
Instructional Contracted Services	1,247,095	2,731,096	2,433,863	2,280,439
M&R Equipment	-	1,000	-	-
Other Contracted Services	102,605	136,000	168,000	181,000
Printing In-House	40,781	167,468	168,368	168,656
Professional Contracted Services	53,093	81,200	148,850	89,770
Rental - Vehicles	3,570	3,300	17,762	-
School Activity Transportation	294,271	253,800	268,734	138,600
Software License	413,616	423,420	283,144	212,600
Technical Contracted Services	1,276,869	1,418,446	1,716,952	1,418,446
<b>Contracted Services Total</b>	<b>4,047,561</b>	<b>5,830,995</b>	<b>6,071,069</b>	<b>5,180,005</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	231,415	48,050	57,403	43,150
Classroom Teacher Supplies	(342,672)	200,184	208,095	166,910
Custodial Supplies	4,022	10,700	12,071	5,700
Health Supplies	4,388	9,800	9,800	10,400
Library Books	1,459	1,000	647	1,000
Non-Catered Misc Food Supplies	5,222	6,650	6,150	11,650
Office Supplies	80,806	70,260	124,405	104,461
Other Misc Supplies	105,478	118,439	119,179	136,400
Postage / Delivery	1,490	3,650	3,650	2,448
Staff Development Supplies	33,641	10,967	19,184	15,000
Student Supplies	94,993	117,500	117,483	66,264
Textbooks	58,925	175,000	175,000	100,000
<b>Supplies &amp; Materials Total</b>	<b>279,167</b>	<b>772,200</b>	<b>853,067</b>	<b>663,383</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	(55,632)	13,200	12,467	15,518
Electricity	89,061	165,000	165,000	165,000
Field Trip Expense Non-Transportation	5,842	90,809	101,843	74,300
Fuel Oil	94,299	85,000	135,000	85,000
Interscholastic Athletics	(223,147)	100,000	100,000	100,000
Local Travel - Per Mile Basis	21,160	32,100	31,088	30,700
Meetings, Conferences, Conventions	68,690	18,300	18,300	18,300
Meeting Expense	10,240	46,500	132,700	47,859
Natural Gas	78,935	80,000	80,000	80,000
Non-Local Travel Expenses	139,096	189,200	210,995	189,200
Other Miscellaneous Expense	487,500	530,000	530,000	519,500
Other Travel Related Expenditures	5,027	5,000	5,300	8,000
Other Transfers	1,403,903	1,310,608	1,450,675	1,310,608
Propane Gas	8,512	25,000	25,000	25,000
Registration Fees	55,228	26,400	38,008	33,450

Area Offices	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Water / Sewage	11,887	50,000	50,000	50,000
<b>Other Operating Expenses Total</b>	<b>2,200,602</b>	<b>2,767,117</b>	<b>3,086,376</b>	<b>2,752,435</b>
<u>Capital Outlay</u>				
Athletic Equipment	(120,096)	100,000	100,000	100,000
Classroom Equipment / Furniture	75,332	49,000	62,219	17,500
Computers - Instructional	220,786	225,000	228,900	233,806
Computers - Non-Instructional	11,894	-	24,280	-
Educational Communication Equipment	499	279	279	8,000
Equipment Purchases Under \$500	5,061	3,000	3,000	5,000
Misc Other Equip Over \$499	947	5,000	5,000	9,000
Office Furniture / Equipment	4,777	13,000	12,852	18,491
Security Alarm Systems	6,445	-	-	1,000
<b>Capital Outlay Total</b>	<b>205,644</b>	<b>395,279</b>	<b>436,530</b>	<b>392,797</b>
<b>Total UNRESTRICTED</b>	<b>\$ 55,871,468</b>	<b>\$ 65,025,952</b>	<b>\$ 68,931,259</b>	<b>\$ 64,702,847</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2250 Certification Differentials Annual	1,639	-	-	-
2nd Assignment - Instructional	22,349	45,530	13,654	13,654
Classroom Teacher	2,032,411	115,736	79,232	14,139
Extracurricular Advisors	38,657	-	-	-
Hourly Instructional	2,196	-	-	-
Other Admin/Professionals/Specialists	570,314	163,811	-	187,637
Other Stipends	11,272	-	-	-
Other Support Staff	111,957	-	-	-
Other Teacher	940,724	249,906	-	-
Overtime	181	-	-	-
PGCEA Differential	9,504	-	-	-
Secretaries / Clerks	138,746	-	-	-
Substitute Teacher	750	23,200	-	-
Teaching Aide	54,541	54,956	54,957	58,906
Unrestricted Unallocated Full-Time	1,967	-	-	-
Workshop / Staff Development Pay	5,775	29,125	9,338	9,338
<b>Salaries &amp; Wages Total</b>	<b>3,942,984</b>	<b>682,264</b>	<b>157,181</b>	<b>283,674</b>
<u>Employee Benefits</u>				
FICA / Medicare	263,810	52,203	14,846	21,706
Insurance Benefits - Active Employees	561,216	76,063	21,000	66,332
Life Insurance	12,686	1,955	528	1,005
Retirement/Pension - Employee	24,444	18,545	-	22,462
Retirement/Pension - Teachers	510,531	51,383	19,068	26,166
Worker's Compensation	18,095	10,241	2,292	3,412
<b>Employee Benefits Total</b>	<b>1,390,783</b>	<b>210,390</b>	<b>57,734</b>	<b>141,083</b>
<u>Contracted Services</u>				
Catering Services	44,882	30,842	56,000	56,000
Instructional Contracted Services	267,587	164,000	152,928	152,928
Other Contracted Services	149,429	173,490	370,229	371,229
Printing In-House	515	-	2,150	2,150
Rental - Vehicles	10,000	15,750	-	-



Area Offices	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b><u>RESTRICTED</u></b>				
<u>Contracted Services</u>				
School Activity Transportation	107,559	66,528	8,492	8,492
Software License	-	-	10,000	10,000
<b><i>Contracted Services Total</i></b>	<b>579,973</b>	<b>450,610</b>	<b>599,799</b>	<b>600,799</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	24,210	18,000	18,498	18,498
Classroom Teacher Supplies	33,797	30,378	7,875	7,875
Non-Catered Misc Food Supplies	40,549	43,700	70,837	72,737
Office Supplies	7,066	500	8,692	8,692
Other Misc Supplies	1,284	3,490	7,605	7,605
Staff Development Supplies	2,996	3,000	1,500	1,500
Student Supplies	111,059	88,923	99,727	99,727
<b><i>Supplies &amp; Materials Total</i></b>	<b>220,961</b>	<b>187,991</b>	<b>214,734</b>	<b>216,634</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,723	5,480	2,000	2,000
Field Trip Expense Non-Transportation	9,306	16,000	33,000	33,000
Local Travel - Per Mile Basis	543	-	500	500
Non-Local Travel Expenses	14,806	15,745	20,000	20,000
Other Travel Related Expenditures	105	-	200	200
Registration Fees	16,700	15,188	15,000	15,000
<b><i>Other Operating Expenses Total</i></b>	<b>45,184</b>	<b>52,413</b>	<b>70,700</b>	<b>70,700</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	36,747	-	6,787	6,787
Computers - Instructional	23,323	-	26,774	26,774
Equipment Purchases Under \$500	6,000	6,000	-	-
Misc Other Equip Over \$499	4,808	343	36,353	36,696
Office Furniture / Equipment	12,734	-	-	-
<b><i>Capital Outlay Total</i></b>	<b>83,612</b>	<b>6,343</b>	<b>69,914</b>	<b>70,257</b>
<b>Total RESTRICTED</b>	<b>\$ 6,263,497</b>	<b>\$ 1,590,011</b>	<b>\$ 1,170,062</b>	<b>\$ 1,383,147</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 62,134,965</b>	<b>\$ 66,615,963</b>	<b>\$ 70,101,321</b>	<b>\$ 66,085,994</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
01350	Academy of Health Sciences	\$ 7,307,568
01352	International High School - Largo	6,591,305
01732	International High School - Langley Park	6,807,435
30901	Public Charter Schools	832,123
42151	Athletics	9,779,773
42430	Incarcerated Youth Program (IYP)	863,487
42432	Evening High School	2,200,320
42446	Non-Traditional Program North (Grades 9-12)	6,068,383
42447	Non-Traditional Program South (Grades 9-12)	4,324,933
42448	Non-Traditional Program Middle (Grades 6-8)	3,626,556
48011	Area Office 1: Elementary Schools	4,151,947
48012	Area Office 2: Middle Schools	3,066,873
48611	Office of Secondary Programs	393,123
48610	Area Office 3: High Schools	5,867,725
48911	Online Programs	4,204,443
48912	Online Programs K-6	-
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 66,085,994</b>

# Student Services

Budget Accountability: Elizabeth Faison, Associate Superintendent

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

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

## Budget Plan

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

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

## Operating Budget Staffing by Position

Student Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	7.00	9.00	11.00	11.00
Admin Support Technician	2.00	2.00	2.00	5.00
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Building Supervisor	1.00	1.00	1.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Guidance Counselor	7.00	7.00	7.00	7.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	9.00	10.00
Instructional Supervisor	6.00	6.00	6.00	6.00
Intntl Student Specialist	1.00	1.00	1.00	1.00
Licensed Practical Nurse	21.00	36.00	36.00	36.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	11.00	11.00	11.00	11.00
Program Liaison	0.00	8.00	8.00	8.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	5.00	5.00	5.00	5.00
Pupil Personnel Worker	49.00	49.00	49.00	49.00
Registered Nurse	213.00	214.00	214.00	214.00
Resource Teacher	0.00	1.00	1.00	0.00
School Psychologist	90.00	90.00	87.00	96.00
Secretary	17.00	18.00	18.00	16.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	2.00	2.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
<b>Total UNRESTRICTED</b>	<b>453.00</b>	<b>481.00</b>	<b>482.00</b>	<b>492.00</b>
<b>RESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Program Liaison	0.00	1.00	1.00	1.00
School Psychologist	7.00	7.00	7.00	0.00
<b>Total RESTRICTED</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>461.00</b>	<b>490.00</b>	<b>491.00</b>	<b>494.00</b>

## Operating Budget Expenditures by Object / Sub-Object

<b>Student Services</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Approved</b>	<b>FY 2025 Revised</b>	<b>FY 2026 Approved</b>
<b><u>UNRESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
2250 Certification Differentials Annual	46,386	915	915	915
2250 Other Stipends and Differential	79,000	-	-	-
2nd Assignment - Instructional	101,883	120,260	94,329	67,260
2nd Assignment - Support	16,304	25,138	(2,585)	10,000
Hourly Instructional	454,835	418,533	427,437	462,533
Other Admin/Professionals/Specialists	12,774,095	13,288,846	13,821,559	14,388,751
Other Stipends	146,273	114,000	114,000	114,000
Other Stipends	-	-	-	20,377
Other Support Staff	121,717	765,087	765,087	1,067,573
Other Teacher	885,245	1,020,404	1,020,404	948,968
Overtime	10,428	-	18,300	3,500
PGCEA Senior Teacher Differential	74,894	-	-	-
PGCEA Differential	559,460	-	-	-
Psychological Service Personnel	9,754,413	10,247,666	9,955,666	11,656,848
School Nurses / Aides	20,214,915	23,034,486	23,034,486	25,102,643
Secretaries / Clerks	1,212,361	1,478,791	1,478,791	1,385,426
Service Worker	89,934	90,244	90,244	96,550
Substitute Nurses	38,072	79,839	51,639	35,039
Substitute Teacher	115,643	2,250	137,300	2,250
Summer Program Assignment	17,132	5,000	5,000	19,715
Temp Office Worker	4,519	-	-	-
Terminal Leave Payout	99,593	-	-	-
Unit II and Unit III Differential	15,282	-	-	-
Unrestricted Unallocated Full-Time	10,920	-	-	-
Workshop / Staff Development Pay	167,650	152,325	241,457	226,080
<b><i>Salaries &amp; Wages Total</i></b>	<b>47,010,956</b>	<b>50,843,784</b>	<b>51,254,029</b>	<b>55,608,428</b>
<b><u>Employee Benefits</u></b>				
FICA / Medicare	3,475,383	3,927,079	3,889,677	4,218,218
Insurance Benefits - Active Employees	5,513,818	5,611,228	4,487,633	5,847,467
Life Insurance	152,350	167,207	168,989	210,131
Retirement/Pension - Employee	378,967	667,663	710,786	746,576
Worker's Compensation	243,203	763,981	773,259	667,286
<b><i>Employee Benefits Total</i></b>	<b>9,763,722</b>	<b>11,137,158</b>	<b>10,030,344</b>	<b>11,689,678</b>
<b><u>Contracted Services</u></b>				
Catering Services	82,808	70,000	10,759	4,759
Food Service - Catering	70,064	-	92,500	2,000
Instructional Contracted Services	-	-	3,550	-
M&R Equipment	16,176	303,800	(59)	25,000
Other Contracted Services	5,164,505	7,651,163	388,399	10,712,856
Printing In-House	110,580	58,814	62,314	62,314
Professional Contracted Services	155,250	157,495	5,061,621	193,000
Rental - Buildings	91	-	14,000	-
Rental - Vehicles	20,663	-	71,350	-
School Activity Transportation	113,611	64,000	75,650	67,000
Software License	715,494	796,702	797,250	866,550
Technical Contracted Services	613,512	2,195,224	381,798	4,402,975
<b><i>Contracted Services Total</i></b>	<b>7,062,754</b>	<b>11,297,198</b>	<b>6,959,132</b>	<b>16,336,454</b>

<b>Student Services</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Approved</b>	<b>FY 2025 Revised</b>	<b>FY 2026 Approved</b>
<b><u>UNRESTRICTED</u></b>				
<b><u>Supplies &amp; Materials</u></b>				
Awards / Recognition Certification	1,897	-	-	-
Classroom Teacher Supplies	-	-	14,100	11,000
Health Supplies	47,293	30,200	248,920	30,000
Non-Catered Misc Food Supplies	1,185	300	-	4,223
Office Supplies	95,172	23,316	33,073	23,908
Other Misc Supplies	27,550	23,000	15,000	23,000
Staff Development Supplies	41,574	15,309	52,449	12,309
Student Supplies	11,128	5,300	45,935	40,805
Textbooks	52,241	240,000	240,000	240,000
<b><i>Supplies &amp; Materials Total</i></b>	<b>278,040</b>	<b>337,425</b>	<b>649,477</b>	<b>385,245</b>
<b><u>Other Operating Expenses</u></b>				
Dues / Subscriptions	(4,323)	1,080	99,452	76,150
Local Travel - Per Mile Basis	50,533	72,048	59,248	64,048
Meeting Expense	16,900	20,000	132,000	105,000
Non-Local Travel Expenses	49,850	63,900	53,686	26,886
Other Miscellaneous Expense	-	9,000	12,128	5,189,000
Other Travel Related Expenditures	14,790	-	9,835	9,835
Registration Fees	(106,287)	1,941,247	1,726,248	1,943,098
<b><i>Other Operating Expenses Total</i></b>	<b>21,463</b>	<b>2,107,275</b>	<b>2,092,597</b>	<b>7,414,017</b>
<b><u>Capital Outlay</u></b>				
Classroom Equipment / Furniture	6,240	-	-	-
Computers - Non-Instructional	300,865	18,170	43,795	18,377
Office Furniture / Equipment	59,447	26,800	3,070	-
<b><i>Capital Outlay Total</i></b>	<b>366,552</b>	<b>44,970</b>	<b>46,865</b>	<b>18,377</b>
<b>Total UNRESTRICTED</b>	<b>\$ 64,503,487</b>	<b>\$ 75,767,810</b>	<b>\$ 71,032,444</b>	<b>\$ 91,452,199</b>
<b><u>RESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
2nd Assignment - Instructional	324,751	123,634	279,699	143,666
2nd Assignment - Support	25,123	130,659	51,316	185,854
Hourly Instructional	165	-	26,116	-
Other Admin/Professionals/Specialists	8,291	107,784	-	116,296
Other Stipends	218,051	641,050	1,063,407	1,024,592
Other Support Staff	-	75,876	75,876	69,292
PGCEA Differential	38,158	-	-	-
PGCEA Senior Teacher Differential	7,348	-	-	-
Psychological Service Personnel	904,400	904,400	904,400	-
Substitute Teacher	384	3,375	3,375	3,375
Support Staff	-	59,361	59,361	59,361
Summer Program Assignment	183,940	349,537	775,524	810,237
Temp Office Worker	8,101	173,293	132,832	323,781
Workshop / Staff Development Pay	405,779	76,148	1,125,342	648,592
<b><i>Salaries &amp; Wages Total</i></b>	<b>2,124,491</b>	<b>2,645,117</b>	<b>4,497,248</b>	<b>3,385,046</b>

<b>Student Services</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Approved</b>	<b>FY 2025 Revised</b>	<b>FY 2026 Approved</b>
<b><u>RESTRICTED</u></b>				
<b><u>Employee Benefits</u></b>				
FICA / Medicare	157,463	202,371	258,330	258,982
Insurance Benefits - Active Employees	109,337	118,250	105,000	47,184
Life Insurance	3,252	3,639	3,275	719
Retirement/Pension - Employee	939	20,792	8,590	22,216
Retirement/Pension - Teachers	140,055	140,059	142,378	107,087
Worker's Compensation	11,633	39,694	133,829	40,645
<b><i>Employee Benefits Total</i></b>	<b>422,678</b>	<b>524,805</b>	<b>651,402</b>	<b>476,833</b>
<b><u>Contracted Services</u></b>				
Advertising / Other Costs	61,850	89,456	234,957	239,644
Catering Services	3,610	4,397	901	4,397
Instructional Contracted Services	71,149	153,724	482,396	350,025
Other Contracted Services	21,670,374	537,996	7,380,286	3,502,258
Printing In-House	6,593	55,493	50,883	66,434
Professional Contracted Services	242,657	119,693	578,139	230,524
Rental - Vehicles	-	377,349	-	-
School Activity Transportation	273,358	600	10,073	10,673
Software License	599,103	45,744	345,205	115,870
Technical Contracted Services	-	20,000	409,000	136,000
<b><i>Contracted Services Total</i></b>	<b>22,928,694</b>	<b>1,404,452</b>	<b>9,491,840</b>	<b>4,655,825</b>
<b><u>Supplies &amp; Materials</u></b>				
Awards / Recognition Certification	-	-	5,000	5,000
Classroom Teacher Supplies	1,083	11,130	4,886	18,099
Health Supplies	-	-	2,960,000	-
Other Misc Supplies	116,422	196,163	731,078	645,680
Staff Development Supplies	-	671	6,656	6,656
Student Supplies	60,982	2,012	102,064	102,012
Testing Supplies & Materials	174,550	180,000	180,000	180,000
Textbooks	168,464	100,000	100,000	100,000
<b><i>Supplies &amp; Materials Total</i></b>	<b>521,501</b>	<b>489,976</b>	<b>4,089,684</b>	<b>1,057,447</b>
<b><u>Other Operating Expenses</u></b>				
Dues / Subscriptions	8,831	55,747	54,259	84,666
Fees, Fines & Licenses	-	796	-	1,592
Indirect Cost Recovery	100,580	193,163	282,519	315,878
Local Travel - Per Mile Basis	39	-	5,461	4,461
Non-Local Travel Expenses	50,849	93,954	151,772	122,715
Other Miscellaneous Expense	173	88,807	127,353	131,788
Other Travel Related Expenditures	644	6,617	8,417	13,734
Registration Fees	2,045,841	1,390,253	1,397,059	1,377,417
Tuition - Maryland LEAs	15,877	27,000	3,574	3,574
<b><i>Other Operating Expenses Total</i></b>	<b>2,222,834</b>	<b>1,856,337</b>	<b>2,030,414</b>	<b>2,055,825</b>
<b><u>Capital Outlay</u></b>				
Classroom Equipment / Furniture	11,913	115,210	88,005	195,063
Computers - Non-Instructional	12,693	58,030	26,069	83,962
Medical / Health Equipment	-	31,591	-	31,591
Misc Other Equip Over \$499	-	6,072	53,932	60,004
Motor Vehicles -Non-Bus	126,207	-	277,486	277,486
<b><i>Capital Outlay Total</i></b>	<b>150,813</b>	<b>210,903</b>	<b>445,492</b>	<b>648,106</b>
<b>Total RESTRICTED</b>	<b>\$ 28,371,010</b>	<b>\$ 7,131,590</b>	<b>\$ 21,206,080</b>	<b>\$ 12,279,082</b>

TOTAL OPERATING EXPENDITURES	\$	92,874,497	\$	82,899,400	\$	92,238,524	\$	103,731,281
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
42160	Home School Office	\$ 581,035
42438	McKinney Vento Program	1,368,822
44001	Home and Hospital Teaching	953,374
44002	Office of Student Services	20,153,467
44003	College Readiness	16,078,638
44110	Pupil Personnel Services	9,546,183
44120	International Student Office	1,867,724
44130	Psychological Services	15,411,577
44140	School Health	35,175,990
44150	Student Engagement and School Support	770,174
44311	Guidance and Counseling Services	1,824,297
TOTAL OPERATING EXPENDITURES		\$ 103,731,281





# Transformation Leadership & Continuous Improvement

Budget Accountability: Rahshene Davis, Chief

## Mission

Provide a transformative educational experience anchored by excellence in equity – developing 21st century competencies and enabling each student's unique brilliance to flourish in order to build empowered communities and a more inclusive and just world. We are committed to catalyzing positive change in education by empowering leaders, nurturing innovation and cultivating a culture of continuous improvement.

### Supporting The Strategic Plan

- Serve as a blueprint, setting outcome-oriented goals to raise district performance in key areas.
- Outline the strategic imperatives that will enable the district to carry out adaptive change.

### Core Services

- Support transformation initiatives across the district. To innovate and support continuous improvement efforts across departments, build and support innovation and coherence between Chief School Support and Leadership, Academics, Monitoring and Accountability and Technology in order to enhance all school improvement efforts.
- Through strategic partnerships, research driven initiatives, and collaborative efforts we aim to revolutionize school systems, equipping every student, teacher and school leader with the skills, knowledge and opportunities to excel in an ever evolving world.

## Budget Plan

The Office of Transformation, Leadership and Continuous Improvement has the primary focus and objective of working with three Area Offices and Student Support Services to bring coherence and alignment of supporting and improving our high need schools as well as innovative change for all schools. This office will own, develop and lead all efforts around leadership development and support in improving the instructional leadership capacity of every school leader in PGCPs in order to improve teaching and learning for our students and staff.

The Office of Transformation, Leadership and Continuous Improvement will work closely with other district offices and departments to coordinate efforts that support the success of CSI schools, particularly in areas like curriculum, assessment, professional development and community engagement strategy. We will also align programs that will aid in improvements in school goals and achievement.

## Operating Budget Staffing by Position

Transformation Leadership & Continuous Improvement	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	0.00	0.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	2.00
Instructional Specialist	0.00	2.00	2.00	2.00
Instructional Supervisor	0.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.00	2.00
<b>Total UNRESTRICTED</b>	<b>4.00</b>	<b>7.00</b>	<b>7.00</b>	<b>9.00</b>
<b>RESTRICTED</b>				
Admin Support Specialist	0.00	0.00	1.00	1.00
Admin Support Technician	1.00	1.00	0.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	2.00	2.00
Instructional Specialist	5.00	5.00	6.00	6.00
<b>Total RESTRICTED</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>12.00</b>	<b>15.00</b>	<b>17.00</b>	<b>19.00</b>

## Operating Budget Expenditures by Object / Sub Object

Transformation Leadership & Continuous Improvement	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	219,415	837,158	837,158	1,094,014
Overtime	-	-	2,820	3,120
Secretaries / Clerks	90,248	190,399	190,399	306,084
<b>Salaries &amp; Wages Total</b>	<b>309,663</b>	<b>1,027,557</b>	<b>1,030,377</b>	<b>1,403,218</b>
<b>Employee Benefits</b>				
FICA / Medicare	23,049	75,791	75,791	102,318
Insurance Benefits - Active Employees	20,180	68,745	66,858	77,279
Life Insurance	1,049	3,435	3,435	5,382
Retirement/Pension - Employee	25,296	54,347	54,347	97,185
Worker's Compensation	1,704	15,416	15,416	16,807
<b>Employee Benefits Total</b>	<b>71,278</b>	<b>217,734</b>	<b>215,847</b>	<b>298,971</b>
<b>Contracted Services</b>				
Catering Services	-	50,000	85,790	75,000
Instructional Contracted Services	3,269,342	3,093,016	2,834,018	2,904,916
Other Contracted Services	-	-	150,250	-
Printing In-House	1,213	5,000	5,900	5,900
Professional Contracted Services	-	265,259	360,800	446,941
<b>Contracted Services Total</b>	<b>3,270,555</b>	<b>3,413,275</b>	<b>3,436,758</b>	<b>3,432,757</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	6,835	1,600	58,526	2,100
Other Misc Supplies	-	-	-	5,000
<b>Supplies &amp; Materials Total</b>	<b>6,835</b>	<b>1,600</b>	<b>58,526</b>	<b>7,100</b>

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>Transformation Leadership &amp; Continuous Improvement</b>				
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	-	2,000
Local Travel - Per Mile Basis	76	6,100	370	13,900
Non-Local Travel Expenses	2,688	13,800	28,681	20,800
Other Travel Related Expenditures	-	-	-	5,000
Registration Fees	4,000	6,650	10,331	15,200
<b>Other Operating Expenses Total</b>	<b>6,764</b>	<b>26,550</b>	<b>39,382</b>	<b>56,900</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	420	420	10,000
<b>Capital Outlay Total</b>	<b>-</b>	<b>420</b>	<b>420</b>	<b>10,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,665,095</b>	<b>\$ 4,687,136</b>	<b>\$ 4,781,310</b>	<b>\$ 5,208,946</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,055,082	974,949	-	1,409,326
Other Support Staff	-	79,248	-	-
PGCEA Senior Teacher Differential	5,353	-	-	-
Unit II and Unit III Differential	3,283	-	-	-
Unrestricted Unallocated Full-Time	6,012	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,069,730</b>	<b>1,054,197</b>	<b>-</b>	<b>1,409,326</b>
<u>Employee Benefits</u>				
FICA / Medicare	79,602	80,651	-	107,557
Insurance Benefits - Active Employees	109,827	104,046	-	140,646
Life Insurance	3,562	3,526	-	5,417
Retirement/Pension - Employee	49,509	49,152	-	52,848
Retirement/Pension - Teachers	93,525	92,581	-	141,117
Worker's Compensation	4,980	15,817	-	16,920
<b>Employee Benefits Total</b>	<b>341,005</b>	<b>345,773</b>	<b>-</b>	<b>464,505</b>
<u>Contracted Services</u>				
Catering Services	5,114	-	-	-
Other Contracted Services	(2,267,386)	-	-	-
Professional Contracted Services	10,549,287	10,157,903	13,731,791	9,542,921
<b>Contracted Services Total</b>	<b>8,287,014</b>	<b>10,157,903</b>	<b>13,731,791</b>	<b>9,542,921</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	313,548	-	-	-
Office Supplies	2,842	-	-	-
Other Misc Supplies	823,645	-	1,023,212	-
<b>Supplies &amp; Materials Total</b>	<b>1,140,035</b>	<b>-</b>	<b>1,023,212</b>	<b>-</b>
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	14,130	2,500	-	-
Other Travel Related Expenditures	309	-	-	-

Transformation Leadership & Continuous Improvement	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>RESTRICTED</b>				
Other Operating Expenses				
Registration Fees	2,625	-	-	-
<b>Other Operating Expenses Total</b>	<b>17,064</b>	<b>2,500</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 10,854,847</b>	<b>\$ 11,560,373</b>	<b>\$ 14,755,003</b>	<b>\$ 11,416,752</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 14,519,942</b>	<b>\$ 16,247,509</b>	<b>\$ 19,536,313</b>	<b>\$ 16,625,698</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Approved
42402	Transformation Leadership & Continuous Improvement	\$ 1,928,145
48110	Community Schools	\$ 14,697,553
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 16,625,698</b>



# Supplemental Information



## Non-Operating Funds

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

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

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

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

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

**Capital Programs** – Capital Projects are assessed an administrative overhead fee, which is used to offset the operations of the Capital Programs office. Included here are staffing, benefits and discretionary costs. Details surrounding the approved budget for Capital Programs can be found in the published CIP Budget Book.

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

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

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

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

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



## Non-Operating Staffing & Expenditures by Fund

FUND	FY 2024 Actual		FY 2025 Approved		FY 2026 Approved	
	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures
Alternative Infrastructure Planning & Development	4.00	\$ 9,630,473	4.00	\$ 9,536,737	5.00	\$ 9,913,941
Benefits Administration	8.00	2,026,396	8.00	1,904,026	8.00	1,974,656
BRAVA	3.50	583,404	3.50	490,000	3.50	490,000
Capital Programs	44.00	7,707,118	44.00	11,802,613	44.00	12,258,307
Central Garage Services	161.00	29,633,951	161.00	31,501,218	161.00	32,425,898
Food and Nutrition Services	997.70	87,097,515	1,003.70	110,617,864	1,003.70	122,286,224
Print Services	12.00	1,972,463	11.00	2,440,294	14.00	2,938,278
Purchasing and Supply - Warehouse Operations	0.00	(142,246)	0.00	5,000,000	0.00	5,000,000
Risk Management Fund	0.00	0	0.00	876,000	0.00	0
<b>Total Non-Operating Budget</b>	<b>1,230.20</b>	<b>\$138,509,074</b>	<b>1,235.20</b>	<b>\$ 174,168,752</b>	<b>1,239.20</b>	<b>\$ 187,287,304</b>

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

## Non-Operating Staffing by Position Type

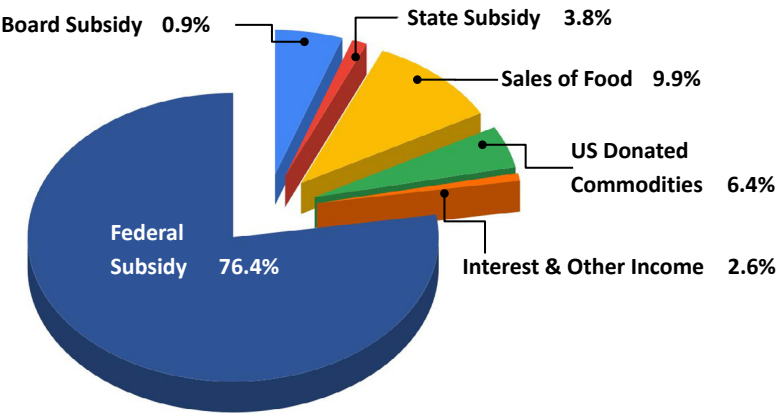
POSITION TYPE	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved	Change	% Change
					FY 2025 Revised to FY 2026 Approved	FY 2025 Revised to FY 2026 Approved
Directors, Coordinators, Supervisors, Specialists	4.00	4.00	4.00	4.00	0.00	0.0%
Other Professional Staff	54.00	56.00	54.00	56.00	2.00	3.7%
Other Staff	1,137.20	1,141.20	1,143.20	1,145.20	2.00	0.2%
Secretaries and Clerks	35.00	34.00	34.00	34.00	0.00	0.0%
<b>Total Non-Operating Positions</b>	<b>1,230.20</b>	<b>1,235.20</b>	<b>1,235.20</b>	<b>1,239.20</b>	<b>4.00</b>	<b>0.3%</b>

# 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 76.4% and 9.9% of the total budget respectively. Board and State subsidies, donated commodities, and other income make up the remaining 13.7%.

**FY 2026 Revenue as Percent of Food and Nutrition Services**  
**\$122,286,224**



## On Behalf of Contributions (from Other Governmental Agencies)

	FY 2024 Actual	FY 2025 Approved	FY 2025 Revised	FY 2026 Approved
<b>County Funding:</b>				
Child Protective Services <sup>(1)</sup>	\$ 360,653	\$ 345,762	\$ 404,417	\$ 437,235
Debt Service	95,833,692	96,125,800	97,056,000	145,008,600
School Crossing Guards	3,288,928	3,270,900	4,125,118	3,706,100
School Health Services	427,500	427,500	427,500	427,500
School Resource Officers	5,810,944	4,510,385	6,131,722	4,692,920
Office of Strategic Partnership and Community Relations (formerly Prince George's Community Schools Network)	27,179	568,700	583,700	583,700
Alternative Construction Financing Payments on-behalf of BOE - Non-Departmental	42,600,000	42,600,000	42,600,000	42,600,000
Teacher's Retirement Contribution <sup>(2)</sup>	-	-	-	12,619,200
Private PreK Providers <sup>(3)</sup>	-	-	-	1,997,500
<b>Subtotal - County</b>	<b>\$ 148,348,896</b>	<b>\$ 147,849,047</b>	<b>\$ 151,328,457</b>	<b>\$ 212,072,755</b>
<b>State Funding:</b>				
Retirement Contribution <sup>(2)</sup>	109,260,057	128,397,283	128,397,283	140,809,972
<b>Total</b>	<b>\$ 257,608,953</b>	<b>\$ 276,246,330</b>	<b>\$ 279,725,740</b>	<b>\$ 352,882,727</b>

<sup>(1)</sup> The County provides additional funding to the Department of Social Services to support Child Protective Services. The Child Protective Education Unit (four positions) is dedicated to training County school system staff and community stakeholders about protecting children from abuse, in addition to providing child protection investigative services.

<sup>(2)</sup> Contribution reflects the implementation of Section 18 of Senate Bill 1301 (Yr.: 2013) which passes part of the retirement contribution to the local school system.

Revenue Ten-Year History

REVENUE SOURCE	FY 2017 Revised	FY 2018 Revised	FY 2019 Revised	FY 2020 Revised	FY 2021 Revised
Board Sources	\$ 12,193,700	\$ 12,013,500	\$ 14,028,397	\$ 15,821,836	\$ 15,821,836
County Sources	734,184,324	758,566,000	781,472,700	810,798,100	811,950,400
Federal Sources	80,026	80,000	80,000	98,140	98,140
Fund Balance	22,000,000	28,000,000	28,000,000	43,696,062	83,935,736
Restricted	111,203,550	111,123,600	199,962,604	213,203,423	631,658,601
State Sources	1,106,565,700	1,137,948,900	1,187,096,604	1,235,888,673	1,231,712,123
TOTAL	\$ 1,986,227,300	\$ 2,047,732,000	\$ 2,210,640,305	\$ 2,319,506,234	\$ 2,775,176,836

REVENUE SOURCE	FY 2022 Revised	FY 2023 Estimated	FY 2024 Estimated	FY 2025 Approved	FY 2026 Approved
Board Sources	\$ 10,521,836	\$ 9,484,970	\$ 27,691,970	\$ 27,691,970	\$ 29,691,970
County Sources	839,900,402	921,031,726	909,815,528	909,815,528	955,096,936
Federal Sources	98,140	98,140	98,140	98,140	98,140
Fund Balance	117,028,351	70,000,000	120,000,000	120,000,000	95,000,000
Restricted	419,878,309	345,475,207	356,507,727	356,507,727	319,669,084
State Sources	1,272,261,732	1,467,425,072	1,489,516,104	1,489,516,104	1,561,149,521
TOTAL	\$ 2,659,688,770	\$ 2,813,515,115	\$ 2,903,629,469	\$ 2,903,629,469	\$ 2,960,705,651

## Budget Ten-Year History

EXPENDITURES BY CATEGORY	FY 2016 Revised	FY 2017 Revised	FY 2018 Revised	FY 2019 Estimated	FY 2020 Revised
Administration	\$ 51,182,600	\$ 55,867,700	\$ 64,693,351	\$ 66,027,233	\$ 81,298,965
Mid-Level Administration	118,688,200	121,375,600	123,283,166	130,433,766	134,945,162
Instructional Salaries	631,775,100	654,369,600	669,465,684	682,865,066	727,494,720
Textbooks and Instructional Materials	17,933,200	17,209,200	19,503,920	20,008,544	30,323,345
Other Instructional Costs	67,232,300	66,095,900	88,390,447	99,313,761	113,830,507
Special Education	270,576,200	269,802,000	281,880,912	285,891,168	317,630,812
Student Personnel Services	17,239,700	19,384,200	21,575,998	22,910,690	26,791,082
Student Health Services	15,645,700	18,231,000	20,126,295	19,584,280	21,330,932
Student Transportation Services	96,783,500	102,711,900	108,578,043	113,152,773	120,674,917
Operation of Plant	121,066,300	126,140,900	132,178,649	132,641,114	138,108,199
Maintenance of Plant	34,119,000	36,126,100	49,925,719	50,488,929	57,639,545
Fixed Charges	393,331,000	438,153,700	401,884,882	418,425,847	435,249,073
Food Service Subsidy	3,237,900	4,110,000	1,326,388	1,222,921	1,433,089
Community Services	2,757,025	2,651,300	3,163,846	4,415,908	3,564,957
Capital Outlay	-	250,000	250,000	350,000	325,000
<b>TOTAL</b>	<b>\$ 1,841,567,725</b>	<b>\$ 1,932,479,100</b>	<b>\$ 1,986,227,300</b>	<b>\$ 2,047,732,000</b>	<b>\$ 2,210,640,305</b>
<b>EXPENDITURES BY OBJECT</b>					
Salaries & Wages	\$ 1,163,905,964	\$ 1,199,040,889	\$ 1,235,490,844	\$ 1,287,887,053	\$ 1,337,535,634
Employee Benefits	378,660,332	407,137,653	401,884,882	405,880,153	416,873,595
Contracted Services	197,383,159	167,669,925	241,484,119	192,982,185	320,666,832
Supplies & Materials	32,961,863	33,040,541	43,814,014	37,374,723	55,733,991
Other Operating Costs	57,771,339	118,300,544	51,208,843	112,715,600	57,628,618
Additional & Replacement Equipment	10,885,068	7,289,548	12,344,598	10,892,286	22,201,635
<b>TOTAL</b>	<b>\$ 1,841,567,725</b>	<b>\$ 1,932,479,100</b>	<b>\$ 1,986,227,300</b>	<b>\$ 2,047,732,000</b>	<b>\$ 2,210,640,305</b>

## Budget Ten-Year History, continued

EXPENDITURES BY CATEGORY	FY 2021 Estimated	FY 2022 Estimated	FY 2023 Estimated	FY 2024 Revised	FY 2025 Approved
Administration	\$ 71,306,318	\$ 91,807,496	\$ 72,798,905	\$ 84,372,379	\$ 95,508,924
Mid-Level Administration	139,644,242	160,131,949	165,599,206	170,094,085	189,135,906
Instructional Salaries	771,119,915	846,814,363	849,945,908	897,271,422	932,009,170
Textbooks and Instructional Materials	44,213,913	79,989,366	65,420,340	42,112,706	60,237,174
Other Instructional Costs	129,874,716	201,828,944	176,325,513	238,496,457	202,409,965
Special Education	317,815,708	365,279,807	336,118,578	341,459,440	355,071,575
Student Personnel Services	31,758,474	44,496,842	51,226,352	53,926,993	61,337,777
Student Health Services	23,085,222	75,066,476	30,254,248	35,007,336	57,700,332
Student Transportation Services	99,083,585	129,411,838	136,846,764	178,814,647	141,853,019
Operation of Plant	139,926,064	163,801,372	163,425,186	151,626,446	157,463,443
Maintenance of Plant	51,323,826	60,067,366	64,035,170	67,185,314	74,808,952
Fixed Charges	476,568,325	481,008,273	503,887,361	527,731,699	525,109,421
Food Service Subsidy	21,761,544	5,958,085	6,418,360	3,048,185	2,223,014
Community Services	1,749,382	4,724,764	8,986,879	7,118,006	6,627,071
Capital Outlay	\$ 275,000	\$ 64,789,894	\$ 28,400,000	\$ 15,250,000	\$ 42,133,726
<b>TOTAL</b>	<b>\$2,319,506,234</b>	<b>\$2,775,176,835</b>	<b>\$2,659,688,770</b>	<b>\$2,813,515,115</b>	<b>\$2,903,629,469</b>
<b>EXPENDITURES BY OBJECT</b>					
Salaries & Wages	\$ 1,382,026,168	\$ 1,559,423,489	\$ 1,563,218,958	\$ 1,636,971,781	\$ 1,723,036,849
Employee Benefits	442,262,634	463,183,898	501,220,691	524,224,250	507,095,266
Contracted Services	349,589,439	489,026,924	387,762,414	408,095,694	403,829,505
Supplies & Materials	67,062,976	118,957,372	93,789,393	79,831,929	89,376,621
Other Operating Costs	59,658,475	56,864,246	73,554,867	135,111,788	141,921,824
Additional & Replacement Equipment	\$ 18,906,542	\$ 87,720,906	\$ 40,142,447	\$ 29,279,673	\$ 38,369,404

## Pupil Population Ten-Year History

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
<b>FULL TIME</b>										
Regular and Special Ed Day Programs:										
Kindergarten @ 100%	10,018	9,897	9,794	9,652	9,952	8,639	9,336	9,284	9,259	8,850
Elementary Grades 1 to 6	59,485	60,661	61,484	61,434	62,161	60,535	57,534	57,590	48,022	48,696
Secondary Grades 7 to 12	53,571	54,486	55,803	56,438	58,566	58,567	57,801	59,445	69,263	69,785
<b>Total Regular and Special Ed</b>	<b>123,074</b>	<b>125,044</b>	<b>127,081</b>	<b>127,524</b>	<b>130,679</b>	<b>127,741</b>	<b>124,671</b>	<b>126,319</b>	<b>126,544</b>	<b>127,331</b>
<b>OTHER PROGRAMS</b>										
Pre-school Head Start	1,003	-	-	-	-	-	-	-	-	-
Prekindergarten	4,505	5,421	4,913	4,792	4,947	3,553	3,797	4,507	4,459	4,497
Montessori	357	351	328	351	336	364	309	317	322	324
Nonpublic Schools -Students with Disabilities	737	838	836	934	960	910	910	797	694	696
<b>Total Other Programs</b>	<b>6,602</b>	<b>6,610</b>	<b>6,077</b>	<b>6,077</b>	<b>6,243</b>	<b>4,827</b>	<b>5,016</b>	<b>5,621</b>	<b>5,475</b>	<b>5,517</b>
<b>PART-TIME</b>										
Summer School:										
Regular Elementary and Secondary	4,064	3,586	6,693	6,693	6,693	8,256	11,975	8,179	12,363	11,365
Extended School Year for Students with Disabilities	1,875	2,099	1,975	2,401	1,867	1,345	1,964	3,101	1,810	2,177
<b>Part-time Subtotal - Summer School</b>	<b>5,939</b>	<b>5,685</b>	<b>8,668</b>	<b>9,094</b>	<b>9,193</b>	<b>9,601</b>	<b>13,939</b>	<b>11,280</b>	<b>14,173</b>	<b>13,542</b>
Evening High School	668	310	310	310	310	773	1,085	1,305	1,135	3,175
Home and Hospital Teaching	665	612	530	530	431	11	39	79	55	69
<b>Total Part-Time</b>	<b>7,272</b>	<b>6,607</b>	<b>9,508</b>	<b>9,944</b>	<b>9,934</b>	<b>10,385</b>	<b>15,063</b>	<b>12,664</b>	<b>15,363</b>	<b>16,786</b>
<b>Total Number of Students</b>	<b>136,948</b>	<b>138,261</b>	<b>142,666</b>	<b>143,545</b>	<b>146,856</b>	<b>142,953</b>	<b>144,750</b>	<b>144,604</b>	<b>147,382</b>	<b>149,634</b>
<b>COST PER PUPIL</b>										
Cost Per Pupil K-12	\$ 13,927	\$ 14,203	\$ 14,305	\$ 14,761	\$ 14,930	\$ 15,946	\$ 17,776	\$ 18,984	\$ 20,197	\$ 21,559
Cost Per Pupil Pre-K-12	\$ 13,547	\$ 13,787	\$ 13,962	\$ 14,328	\$ 14,596	\$ 15,558	\$ 17,509	\$ 18,566	\$ 19,694	\$ 21,118

## School Facilities Ten-Year History

<i>SCHOOL FACILITIES IN USE</i>	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual
Grades K-3	-	1	-	-	-	-	-	-	-	1
Grades K-5	15	18	18	18	19	18	18	18	18	31
Grades K-6	4	4	4	3	2	3	3	3	3	-
Grades K-7	1	-	-	-	-	-	-	-	-	-
Grades K-8	10	11	11	11	10	10	10	11	11	10
Grades K-11	-	-	1	-	-	-	-	-	-	-
Grades K-12	-	-	1	2	2	2	2	2	2	2
Grades PreK-5	45	54	54	55	58	59	59	59	59	83
Grades PreK-6	55	42	42	42	40	39	39	38	37	-
Grades PreK-8	7	7	7	7	7	7	7	7	7	7
Grades 2-5	2	2	2	2	2	2	2	2	2	3
Grades 6-8	21	24	24	24	24	24	25	25	26	26
Grades 6-9	1	-	-	-	-	-	-	-	-	-
Grades 6-10	1	1	-	-	-	-	-	-	-	-
Grades 6-11	-	1	-	-	-	-	-	-	-	-
Grades 6-12	1	1	1	1	1	1	1	1	1	1
Grades 7-8	3	-	-	-	-	-	-	-	-	-
Grades 7-10	1	1	1	1	1	1	-	-	-	-
Grades 9-10	1	1	1	1	1	1	-	-	-	-
Grades 9-12	24	25	25	25	23	22	24	24	24	26
Grades 10-12	2	1	-	-	-	-	-	-	-	-
Grades 11-12	2	2	2	3	3	3	-	-	-	-
Grades 12	-	-	1	1	1	-	-	-	-	-
International Schools	2	2	2	2	2	2	2	2	2	2
Special Education Centers	8	8	8	7	8	9	8	8	8	8
<b>Subtotal</b>	<b>206</b>	<b>206</b>	<b>205</b>	<b>205</b>	<b>204</b>	<b>203</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
H. B. Owens Science Center	1	1	1	1	1	1	1	1	1	1
William Schmidt Outdoor Ed Center	1	1	1	1	1	1	1	1	1	1
<b>TOTAL</b>	<b>208</b>	<b>208</b>	<b>207</b>	<b>207</b>	<b>206</b>	<b>205</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>

\* Included in the facility count above with students enrolled.



## Acknowledgements

The development of the Superintendent’s proposed budget was accomplished through the dedicated efforts of countless staff members and individuals from the Prince George’s County Public Schools’ community. Their efforts were invaluable. With a focus on the priorities established in Prince George’s County Public Schools’ Equity Strategic Plan, the budget plan seeks to provide a quality education for all students.

While many school system staff were involved in the development and adoption of this budget, the staff of Budget and Management Services deserves special recognition for their work. They spent many long hours working to develop, present and finalize this budget. Their dedication to quality and commitment to their responsibilities are appreciated.

### Budget and Management Services Staff

- Chris Kuehn, Budget Analyst
- Danyelle Washington, Budget Analyst
- Eugene Overton, Budget Analyst
- Everette Burwell, Budget Analyst
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- Karen Severson, Budget Analyst
- LaVeeta Young, Budget Analyst
- Michele Crawley, Budget Analyst
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- Chris Jones, Senior Business Intelligence Analyst
- Dana Estep, Supervising Budget Analyst
- Darlene Bond, Supervising Budget Analyst
- Ifeoma Smith, Supervising Budget Analyst
- LaTanya Torrence, Administrative Secretary I
- Shavonne Smith, Director

## Acronyms

ACFR – Annual Comprehensive Financial Report

AED– Automated External Defibrillator

AI– Arts Integration

ALT-MSA – Alternate Maryland School Assessment

AP – Advanced Placement

ASBO– Associate of School Business Officials

ASCD - Association of Supervision and Curriculum Development

ASASP– Association Supervisory & Administrative School Personnel

ASPP– Adolescent Single Parenting Program

ATOD– Alcohol, Tobacco and Other Drugs

AVID – Advancement Via Individual Determination

BOE – Board of Education of Prince George's County

CAP – Career Academy Programs

CGCS– Council of Great City Schools

CIP – Capital Improvement Program

COMAR – Code of Maryland Regulations

CPD – Continuing Professional Development

CPS – Child Protective Services

DHMH – Department of Health and Mental Hygiene

DWIP – Data Wise Improvement Process

EFMP – Educational Facilities Master Plan

ELD – English Language Development

ESSA– Every Student Succeeds Act

ESY – Extended School Year

FARMS – Free and Reduced Meals

FTE – Full-Time Equivalent

FY – Fiscal Year

GAAP – Generally Accepted Accounting Practices

GCEI – Geographic Cost of Education Index

GFOA – Government Finance Officers Association

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

IB – International Baccalaureate

IDEA – Individuals with Disabilities Education Act

IEP – Individualized Education Program

JAFP– Junior Achievement Finance Park

## Acronyms

JROTC – Junior Reserve Officer Training Corps

KRA– Kindergarten Readiness Assessment

LAN – Local Area Network

LEA – Local Education Agency

LEP – Limited English Proficient

MAG– Maryland Assessment Group

MAP– Measures of Academic Progress

MBE– Minority Business Enterprise

MCAP– Maryland Comprehensive Assessment Program

MCCR– Maryland College and Career Ready Standards

MEEC – Maryland Education Enterprise Consortium

MLs - Multilingual Learners

MMSR – Maryland Model for School Readiness

MOE – Maintenance of Effort

MPSSAA– Maryland Public Schools Athletic Association

MSDE – Maryland State Department of Education

NSF – National Science Foundation

NTI – Net Taxable Income

NWEA– Northwest Evaluation Association

PARCC – Partnership for Assessment of Readiness for College and Careers

PGCEA – Prince George's County Educators Association

PGCPS – Prince George's County Public Schools

PPA – Per Pupil Amount

PTA – Parent Teacher Association

PTO – Parent Teacher Organization

QZAB – Qualified Zone Academy Bonds

SBB – Student-Based Budgeting

SDP – School Development Program

SPMT – School Planning and Management Team

STEP - Sharing Technology with Educators Program

TIC - Technology Integration Course

TNI – Transforming Neighborhood Schools Initiative

VPP – Venture Philanthropy Partners

WAN – Wide Area Network

## Glossary

<b>ASL Interpreters</b>	A service that provides professional sign language interpreters.
<b>Actual Expenditures</b>	The amount spent in the prior fiscal year.
<b>Actual Staffing</b>	The staffing allocation in the prior fiscal year.
<b>Additional and Replacement Equipment</b>	Athletic equipment, cafeteria equipment, computers, office furniture and equipment, and security alarm systems.
<b>Administration (Function 201)</b>	State mandated category. Activities associated with the regulation, direction and control of the school system, such as the superintendent, deputy superintendent, other professional staff, and secretaries and clerks. Some offices included in this category are the Board Office, Business Management Services, Internal Audit, Information Technology and Human Resources. This is a state mandated category.
<b>Appropriation</b>	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.
<b>Advancement via Individual Determination</b>	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.
<b>Balanced Budget</b>	A balanced budget is a budget where expenditures are equal to revenue.
<b>Before and After-School Fund</b>	A special revenue fund used for financial transactions related to providing school age child care services before and after school hours.
<b>Blueprint for Maryland's Future</b>	During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K. Blueprint for Maryland's Future substantially alters State aid formulas and mandated appropriations beginning in FY 2023.
<b>Board Sources</b>	Non-government sources including tuition (e.g., non-resident students), fees (e.g., reimbursements for community building use), and interest earnings on cash investments, and other miscellaneous revenues (e.g., sales of assets).
<b>Budget</b>	A plan of financial operation including an estimate of proposed expenditures for a given period of time.
<b>CTS LanguageLink</b>	Provides multilingual interpretation and translation services.
<b>Capital Expenditures/Improvements</b>	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.
<b>Capital Improvement Program</b>	A multi-year plan for the provision of the school system's capital facility and infra-structure needs.
<b>Capital Outlay (Function 215)</b>	Activities associated with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment. This is a state mandated category.
<b>Capital Projects Fund</b>	A fund used for the purchase, construction, renovation, and maintenance of school buildings.
<b>Career Academy Programs</b>	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.
<b>Category</b>	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.
<b>Code of Maryland Regulations (COMAR)</b>	A compilation of Maryland State agency regulations.
<b>Common Core State Standards</b>	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).
<b>Community Services (Function 214)</b>	A state mandated category that includes activities that are provided by the school system for the community other than for public school activities.
<b>Contracted Services</b>	Contracted services include rental of buildings, advertising, contracted services, catering, and printing.
<b>County</b>	Refers to Prince George's County government.
<b>Employee Benefits</b>	Payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

## Glossary

<b>Expenditure Recovery</b>	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).
<b>Federal Sources</b>	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).
<b>Fiscal Year (FY)</b>	Reference to a 12-month budget/accounting year which extends from July-June.
<b>Fixed Charges (Function 212)</b>	FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation. This is a state mandated category.
<b>Food Services Subsidy (Function 213)</b>	Activities associated with the Food Services Program and contains additional funds necessary to support the operation of the program. This is a state mandated category.
<b>Food and Nutrition Services Fund</b>	A special revenue fund used for financial transactions relating to the school breakfast, school lunch, and child and adult nutrition care programs.
<b>Full-Time Equivalent (FTE)</b>	A method of equating less than full-time employees in permanent positions to a full time basis.
<b>Fund Balance</b>	Unliquidated surplus of funds, the actual from the previous fiscal year and the Revised from the current fiscal year, whether accrued from revenues or expenditures.
<b>General Fund</b>	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.
<b>Health Services (Function 208)</b>	Activities and personnel that provide physical and mental health activities which are not instructional and which provide students with appropriate medical, dental, and nursing services. This is a state mandated category.
<b>Instructional Salaries &amp; Wages (Function 203)</b>	Activities directly related to the teaching of students, the interaction between teacher and students, and the well-being of students (i.e., teachers, media specialists, guidance counselors, school psychologists, mentor teachers, paraprofessional educators and reading specialists). This is a state mandated category.
<b>Internal Services Fund</b>	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.
<b>International Baccalaureate (IB)</b>	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.
<b>LinkedIn</b>	A business- and employment-oriented social networking service that operates via websites and mobile apps.
<b>Local Sources</b>	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.
<b>Maintenance of Effort</b>	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.
<b>Maintenance of Plant (Function 211)</b>	Activities and personnel associated with keeping the grounds, buildings and fixed equipment in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance or replacement of property. Includes personnel such as equipment operators, journeymen, and trades helpers. This is a state mandated category.
<b>Maryland Model for School Readiness (MMSR)</b>	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.
<b>Mid-Level Administration (Function 202)</b>	Administration and supervision of district-wide and school-level instructional programs and activities. Includes personnel such as principals, vice principals, directors, coordinators, supervisors, specialists, secretaries and clerks, and programs such as Adult Ed, JROTC, Alternative Programs, Community-Based Classrooms, Evening High and Summer School, Career Ed, Business Ed, Family and Consumer Sciences, Technical Academies, Tech Ed, Vocational Support Services and Experimental Learning. This is a state mandated category.
<b>Object</b>	Identifies the purpose of expenditure (e.g., Salaries & Wages, Fringe Benefits) required under LEA reporting requirements.
<b>On Behalf Contributions</b>	When a local education agency (LEA) receives goods or services from another organization paid on behalf of the LEA, especially when the function enhances or complements the educational goals of the system.
<b>Operating Budget</b>	A comprehensive fiscal plan for financing the operating programs for a single fiscal year.

## Glossary

<b>Operation of Plant (Function 210)</b>	Activities and personnel associated with keeping the physical building clean and ready for daily use. Personnel such as custodians and security professionals are included in this category. This is a state mandated category.
<b>Other Instructional Costs (Function 205)</b>	Rental of buildings, advertising, contracted services, catering, printing, local travel, registration fees, office furniture and equipment, and computers.
<b>Other Operating Expenditures</b>	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.
<b>PARCC</b>	Assessments that measure whether students are meeting new, higher academic standards and are mastering the knowledge and skills they need to progress in their K-12 education and beyond.
<b>PGCPS Strategic Plan</b>	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.
<b>Public Sector Budgeting</b>	A module that provides the business side of the organization with tools to more easily manage finances.
<b>Restricted</b>	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.
<b>Revolving Fund</b>	Used to account for the financing of certain self-supporting services provided by the Board of Education (i.e., Printing, Central Garage).
<b>Salaries and Wages</b>	Salaries for all Full-time and Part-time personnel including temporaries and substitutes.
<b>School Activity Fund</b>	Each individual school maintains a school activity fund to account for cash resources of various clubs, organizations, and annual Board allotments.
<b>School Information System (SIS)</b>	Manages student data, including grades, attendance records, and schedules.
<b>Self-Insurance Fund</b>	A proprietary fund where revenues are recorded when earned and expenses are recorded when liabilities are incurred.
<b>Special Education (Function 206)</b>	Provides educational services to disabled students; and funds personnel such as special education teachers, paraprofessional educators, instructional specialists, therapists, hearing interpreters, and programs such as Compliance, K-12 Services, Early Childhood Programs, and Nonpublic Education.
<b>State Sources</b>	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]).
<b>Sharing Technology with Educators Program (STEP)</b>	An initiative that supports student achievement and assists administrators and school-based teams by integrating technology into instruction.
<b>Student-Based Budgeting (SBB)</b>	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.
<b>Student Personnel Services (Function 207)</b>	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.
<b>Student Transportation Services (Function 209)</b>	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.
<b>Supplies and Materials</b>	Textbooks, library books, office supplies, awards, postage, testing supplies and materials.
<b>Tax Reform Initiative by Marylanders (TRIM)</b>	Limits the tax rate applied to the assessable real property base to \$2.40 per \$100 of assessed value.
<b>Textbooks and Instructional Supplies (Function 204)</b>	Funds textbooks, instructional materials, library books, classroom teacher supplies, and awards/recognitions.
<b>TransACT™</b>	Provides instant access to a library of forms, notices and letters to help communicate with parents who do not speak English.
<b>Unrestricted</b>	Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.
<b>WordFast</b>	Software designed to help translators save time, money and effort by storing translations in a translation memory database and retrieving that translated content automatically for future projects.
<b>Workforce Development Partnerships</b>	Specified per pupil amounts for career counseling in fiscal 2024 through 2026 must be distributed to local workforce development boards to provide services to middle and high school students

