

# Prince George's County Public Schools



William Wirt Middle School

## ***Fiscal Year 2027***

### ***Superintendent's Proposed Annual Operating Budget***

***July 1, 2026 - June 30, 2027***

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

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**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.



## OFFICE OF THE SUPERINTENDENT

Shawn Joseph, Ed.D., Interim Superintendent of Schools | [superintendent@pgcps.org](mailto:superintendent@pgcps.org)  
14201 School Lane | Upper Marlboro, MD 20772 | 301-952-6008 | [www.pgcps.org/superintendent](http://www.pgcps.org/superintendent)

January 29, 2026

Members, Board of Education  
Prince George's County Public Schools  
14201 School Lane  
Upper Marlboro, Maryland 20772

Dear Members of the Board of Education:

It is my privilege to submit the Superintendent's Proposed Operating Budget for Fiscal Year 2027 (FY27). As we look toward the future of Prince George's County Public Schools (PGCPS), we must be clear about the financial realities of the present. This proposal is not an expansion budget; it is a stabilization budget. The proposed operating budget totals \$2,994,817,789, which reflects an increase of \$36.1 million or 1.2% over the FY26 revised budget.

We find ourselves in a year of recalibration. Rising costs, declining enrollment, and new Blueprint mandates have created unprecedented fiscal pressure. Specifically, PGCPS has absorbed \$110 million in compensation increases for our employees and retirees while our reserves are depleted and county funding remains at the minimum level—well below that of our regional peers.

Despite these headwinds, our moral imperative remains unchanged. This budget is designed to restore predictability, protect classroom instruction, and address urgent legal, operational, and student needs.

### **Fiscal Stewardship: Closing the Gap**

Developing this budget required discipline and intention. To balance the budget, we identified \$148.2 million in reductions—the largest single-year adjustment in district history. We did not simply trim the edges; we scrutinized every division to identify efficiencies.

We closed the deficit through the following strategic actions:

- **Student Support & Services (\$39.2M):** We reduced spending on substitutes (\$25.3M), reduced school discretionary funds by 35%, and eliminated vacant private duty nurse positions by leveraging contracted services.
- **Financial Strategy (\$37.5M):** We implemented grant optimization strategies, moving eligible positions and discretionary spending to Community Schools grants (\$16.9M), and will extend a central office hiring freeze (\$8.6M).
- **Facilities & Operations (\$25.3M):** We reduced contracted services, limited overtime for transportation and building services, and shifted eligible building repairs to the Capital Improvement Program.

- **Academic & Programmatic Realignment (\$22.4M):** We reduced central academic support (\$12M) and made difficult decisions to resize specific specialty programs, including AVID, IB, and under-enrolled Language Immersion programs, while realigning Pre-Kindergarten classrooms to match enrollment trends.
- **Operational & Central Office Efficiencies (\$17.6M):** We cut discretionary spending including non-local travel and catering (\$5.1M) and eliminated 15 central office positions across Accountability, Finance, and the Superintendent's Office.
- **Information Technology (\$6.1M):** We eliminated 15 positions and ESSER-funded software licenses, as well as reduced reliance on consultant services.

#### **Prioritizing High-Impact Investments**

Even amid these cuts, we must prioritize high-impact investments to sustain momentum in teaching and learning. This budget proposes \$35 million in new targeted investments, shifting resources from general operations and directly into classrooms.

Our key investment priorities include:

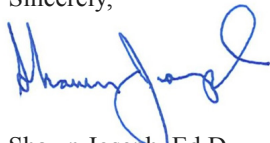
- **Special Education (\$27.2M):** We are directing the majority of our new funding here to address critical needs and support students with disabilities.
- **Safety & Security (\$4.4M):** To ensure safe and secure environments for students and staff.
- **Literacy, Math, and AI (\$2.5M):** We are allocating \$1.2 million to Reading and Mathematics interventions and \$1.3 million to Artificial Intelligence Literacy to modernize our teaching systems.
- **Professional Development (\$1.1M):** To elevate professional learning and sustain a strong workforce.

#### **The Path Forward**

This budget reflects a necessary pivot. We viewed every expenditure through a strategic lens to identify efficiencies so that we can protect the investments that deliver the greatest impact. Our priority is clear: accelerating student achievement in literacy and math.

I look forward to working with the Board and our funding partners to finalize a budget that stabilizes our foundation and prepares our students for success.

Sincerely,



Shawn Joseph, Ed.D.  
Interim Superintendent

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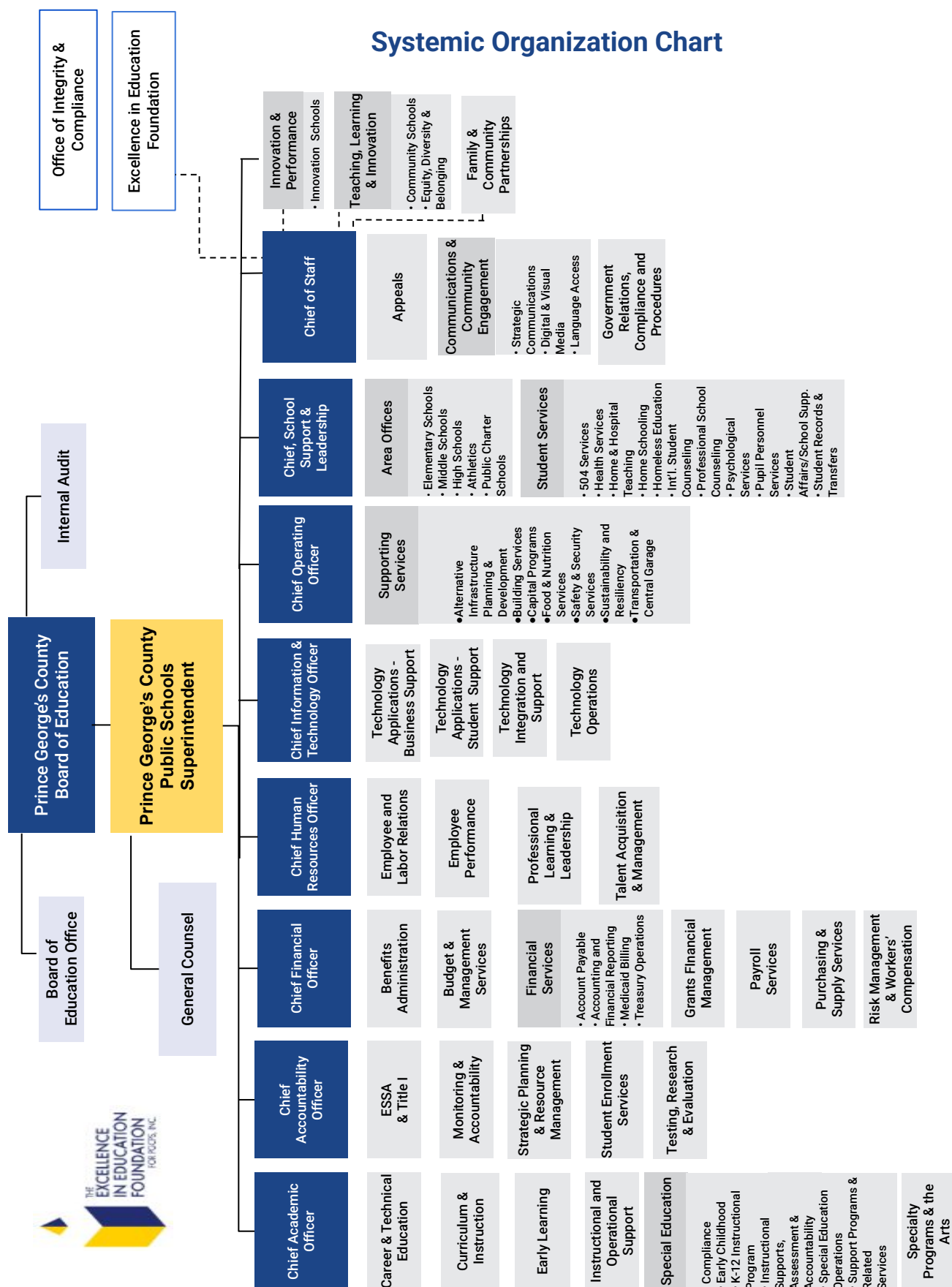


# Introduction









## 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...

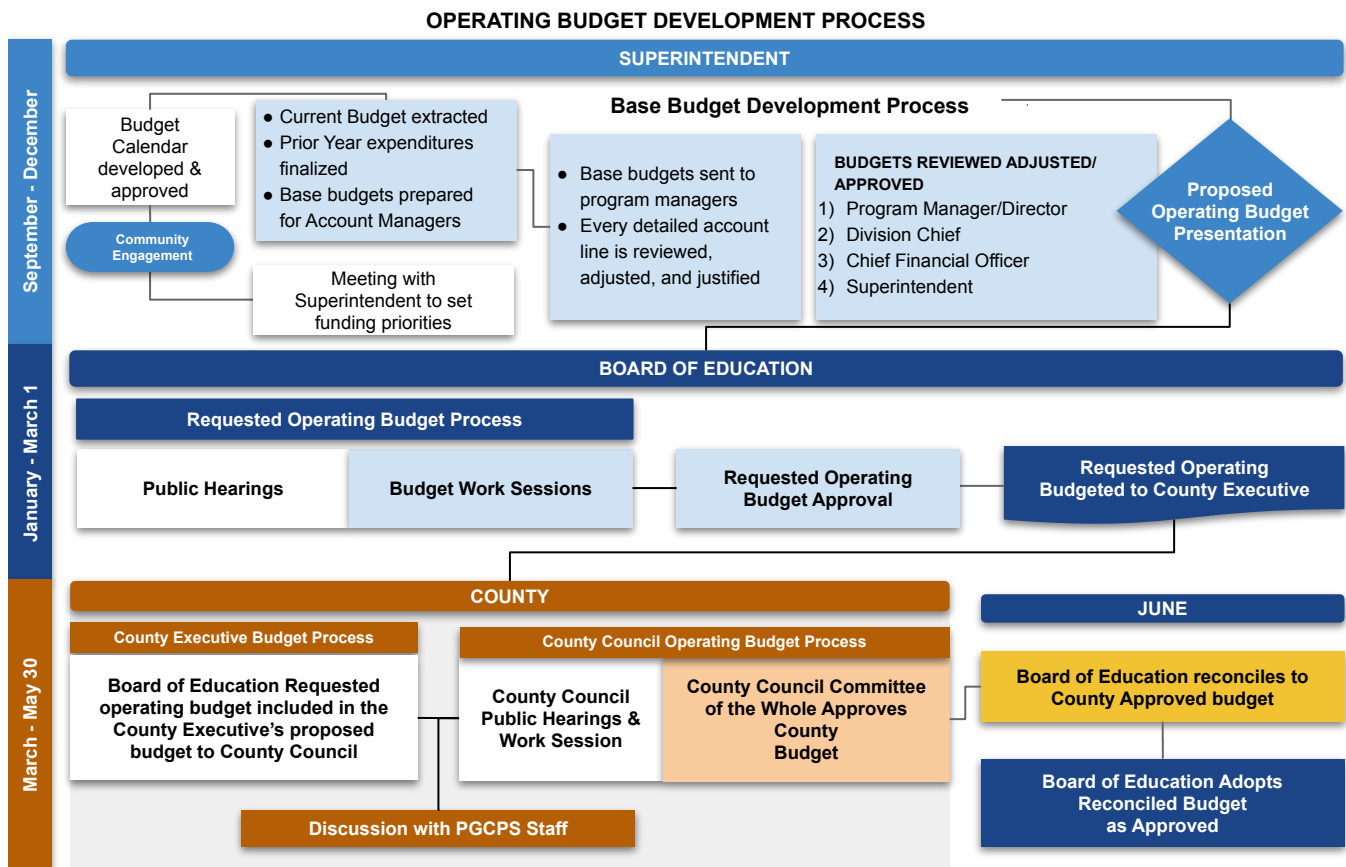
Maryland law requires the Superintendent to submit an estimate of the funds deemed to be needed during the next fiscal year for support of the public schools.

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.

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 2027 proposed budget book consists of information covering four periods, which are presented as “FY 2025 Actual,” “FY 2026 Approved,” “FY 2026 Estimated,” and “FY 2027 Proposed.” The FY 2025 Actual column represents the fiscal year 2025 actual expenditures as reported in the Annual Comprehensive Financial Report (ACFR) for fiscal year ending June 30, 2025. The “FY 2026 Approved” column represents the Board of Education’s approved spending on programs for fiscal year 2026. The “FY 2026 Estimated” column reflects projected spending levels for the current budget year ending June 30, 2024. The “FY 2027 Proposed” column represents the Superintendent’s proposed spending levels on programs for the 2027 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.

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

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

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

## FY 2027 Budget Development Calendar

EVENT	MONTH
Superintendent's Budget Presentation to the Board of Education	January 22, 2026
Board of Education Budget Work Sessions and Public Hearings:	February 2026
Board Budget Work Session - 5 PM	February 5, 2026
Board Budget Public Hearing - 7 PM	February 5, 2025
Board Budget Work Session - 5 PM	February 12, 2026
Board Budget Public Hearing - 7 PM	February 12, 2026
Board Budget Public Hearing - 5 PM	February 19, 2026
Board Budget Work Session - 7 PM	February 19, 2026
Board of Education Meeting – 7 PM (Requested Budget Approval)	February 26, 2026
Board of Education submits Requested Budget to the County Executive	March 1, 2026
County Executive submits Requested Budget to the County Council	March 15, 2026
Maryland State Legislature adopts its final budget including school funded amounts	April 2026
County Council holds two budget hearings	April / May 2026
County Council approves budget for Prince George's County	June 1, 2026
Board of Education reconciles to the County approved budget	June 2026
Board of Education Budget Adoption	June 25, 2026
<b>Fiscal Year 2027 budget takes effect</b>	<b>July 1, 2026</b>

## Fiscal Highlights

The FY 2027 proposed operating budget for Prince George's County Public Schools (PGCPS) totals \$2,994,817,789. This represents an overall increase of \$36,144,160 or 1.2% from the FY 2026 estimated budget of \$2,958,673,629.

### 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 and salary lapse adjustment, Blueprint legislation mandates and other essential support. The increase in Mandatory Costs for FY 2027 totals \$150,374,259 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>FY 2026 Revised Operating Budget</b>	<b>19,985.13</b>		<b>2,958,673,629</b>
<b>Mandatory Costs:</b>			
Employer Obligations:			
Compensation Negotiated Commitments	-	95,176,209	
	<b>0.00</b>	<b>\$ 95,176,209</b>	
Internal Services and Other Essential Support:			
Other Post Employment Benefit Liability (OPEB)	-	15,000,000	
Salary Lapse Adjustment		40,000,000	
Workforce Development Partnerships (Blueprint Mandate)	-	198,050	
	<b>0.00</b>	<b>\$ 55,198,050</b>	
<b>Total Mandatory Costs</b>	<b>0.00</b>		<b>150,374,259</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 2027 is \$22,854,382 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>Cost of Doing Business:</b>			
Essential Supports:			
Lease Purchase	-	14,675,608	
Student/School Based Supports	10.00	3,825,765	
Technology Maintenance and Upgrades	-	1,853,009	
Utilities	-	2,500,000	
	<b>10.00</b>	<b>\$ 22,854,382</b>	
<b>Total Costs of Doing Business</b>	<b>10.00</b>		<b>22,854,382</b>

Redirected Resources reflect reductions from amounts appropriated in FY 2026 for selected programs and services totaling (\$172,142,481). 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	(11.50)	(12,013,434)	
Accountability	(0.12)	(1,698,700)	
Board of Education / Internal Audit		(32,037)	
Business Management Services	(4.00)	(1,004,141)	
Chief of Staff	(3.00)	(7,406,947)	
Chief Operating Officer	(3.00)	(25,228,022)	
General Counsel	(3.00)	(1,006,961)	
Human Resources	(6.00)	(1,741,393)	
Information Technology	(15.00)	(6,120,384)	
Integrity & Compliance		(13,928)	
Other Salary, Benefits, and Reserve Adjustments		(31,178,109)	
School Support & Leadership	(12.00)	(11,847,973)	
School-Based Resources	(30.50)	(48,979,534)	
Superintendent		(19,750)	
<b>Total Unrestricted Redirected Resources</b>	<b>(88.12)</b>	<b>\$ (148,291,313)</b>	
Restricted Programs		(23,851,168)	
<b>Total Redirected Resources</b>	<b>(88.12)</b>		<b>(172,142,481)</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 2027 totals \$35,058,000 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>Goal 1: Educational Excellence</b>			
Academic Interventions	-	1,217,822	
AI Literacy	-	1,300,000	
Special Education	21.89	27,204,714	
	<b>21.89</b>	<b>\$ 29,722,536</b>	
<b>Goal 3: Workforce and Operational Excellence</b>			
Professional Development		1,088,500	
Safety and Security Services	30.00	4,246,964	
	<b>30.00</b>	<b>\$ 5,335,464</b>	
<b>Total Organization Improvements</b>	<b>51.89</b>		<b>35,058,000</b>
<b>Total Change from FY 2026 Estimated</b>	<b>(26.23)</b>		<b>36,144,160</b>
<b>FY 2027 Superintendent's Proposed Operating Budget</b>	<b>19,958.90</b>		<b>2,994,817,789</b>

## FY 2027 Proposed FTE Summary Change

	Unrestricted	Restricted	Total Operating	Non-Operating	Total FTE
<b>Revised FY 2026 FTE</b>	<b>19,011.83</b>	<b>973.30</b>	<b>19,985.13</b>	<b>1,235.20</b>	<b>21,220.33</b>
Cost of Doing Business	10.00	-	10.00	-	10.00
Redirected Resources	(88.12)		(88.12)		(88.12)
Program Improvements	51.89	-	51.89	-	51.89
<b>Total Change from FY 2026 Revised</b>	<b>(26.23)</b>	<b>0.00</b>	<b>(26.23)</b>	<b>(0.00)</b>	<b>(26.23)</b>
<b>FY 2027 Total Proposed FTE Change</b>	<b>18,985.60</b>	<b>973.30</b>	<b>19,958.90</b>	<b>1,235.20</b>	<b>21,194.10</b>

## FY 2027 Proposed Program Enhancement

Department	Enhancement	FTE	Position Costs	Discretionary		Total Cost
				Funds		
Chief Human Resources Officer	Professional Development - Restructuring PD through new Office of Organizational Development	0.00	\$ -	\$ 1,088,500		\$ 1,088,500
Chief Information & Technology Officer	AI Literacy - Brisk, Lumi, Gemini Pro software licenses and staff training	0.00	\$ -	\$ 1,300,000		\$ 1,300,000
Curriculum & Instruction	Tools across core subject areas, esp Reading and Math	0.00	\$ -	\$ 1,217,822		\$ 1,217,822
Security Services	Safety & Security Assistants, Counselors and a Project Manager	30.00	\$ 2,446,964	\$ -		\$ 2,446,964
Security Services	System Upgrade - Phase 1 of AI Security System licensing fees, installation camera equipment for all high schools	0.00	\$ -	\$ 1,800,000		\$ 1,800,000
Special Education	Critical Service Delivery and Non-Public Increase, Phase I of Templeton Autism Program.	21.89	\$ 27,204,714	\$ -		\$ 27,204,714
<b>Total Program Enhancements</b>		<b>51.89</b>	<b>\$ 29,651,678</b>	<b>\$ 5,406,322</b>		<b>\$ 35,058,000</b>



## Pupil Population

	FY 2025 Actual as of 09/30/24	FY 2026 * Actual for 09/30/25	FY 2027 * Projected as of 09/30/26	Change from FY 2026 Actual to FY 2027 Projected	
<b>Full-Time</b>					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	8,850	8,920	8,510	(410)	-4.6%
Elementary Grades 1 to 5	48,696	48,040	48,093	53	0.1%
Middle School Grades 6, 7 and 8	29,300	29,184	28,915	(269)	-0.9%
High School Grades 9 to 12	40,485	39,862	39,126	(736)	-1.8%
<b>Total Regular and Special Education</b>	<b>127,331</b>	<b>126,006</b>	<b>124,644</b>	<b>(1,362)</b>	<b>-1.1%</b>
<u>Pre-school:</u>					
Prekindergarten	4,497	4,294	4,529	235	5.5%
Montessori	324	329	334	5	1.5%
<b>Total Pre-School</b>	<b>4,821</b>	<b>4,623</b>	<b>4,863</b>	<b>240</b>	<b>5.2%</b>
<b>Total Pre-K to 12 Enrollment</b>	<b>132,152</b>	<b>130,629</b>	<b>129,507</b>	<b>(1,122)</b>	<b>-0.9%</b>
Nonpublic Schools - Students with Disabilities	696	684	697	13	1.9%
<b>Total Full-Time Enrollment</b>	<b>132,848</b>	<b>131,313</b>	<b>130,204</b>	<b>(1,109)</b>	<b>-0.8%</b>
<b>Part-Time</b>					
<u>Summer School:</u>					
Regular Instructional Programs	11,365	12,712	10,000	(2,712)	-21.3%
Extended School Year Services for Students with Disabilities	2,177	2,470	4,832	2,362	95.6%
<b>Total Summer School</b>	<b>13,542</b>	<b>15,182</b>	<b>14,832</b>	<b>(350)</b>	<b>-2.3%</b>
Evening High School <sup>(1)</sup>	3,175	1,162	1,250	88	7.6%
Home and Hospital Teaching	69	44	514	470	1068.2%
<b>Total Part-Time</b>	<b>16,786</b>	<b>16,388</b>	<b>16,596</b>	<b>208</b>	<b>1.3%</b>
<u>Online Campus<sup>(1)</sup></u>					
7-12	231	226	217	(9)	-4.0%
<b>Total Online Campus</b>	<b>231</b>	<b>226</b>	<b>217</b>	<b>(9)</b>	<b>-4.0%</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 9/30/25 actual enrollment count is utilized to project expected revenue funding and the 9/30/26 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

INTRODUCTION
FINANCIAL PLAN
SCHOOL-BASED RESOURCES
ORGANIZATIONS
SUPPLEMENTAL INFORMATION



## Statement of Budgeting Basis for All Funds

### Basis of Budgeting...

In accordance with §5-101 of the Education Article of the Annotated Code of Maryland, and with the advice of the 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.

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

## 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).

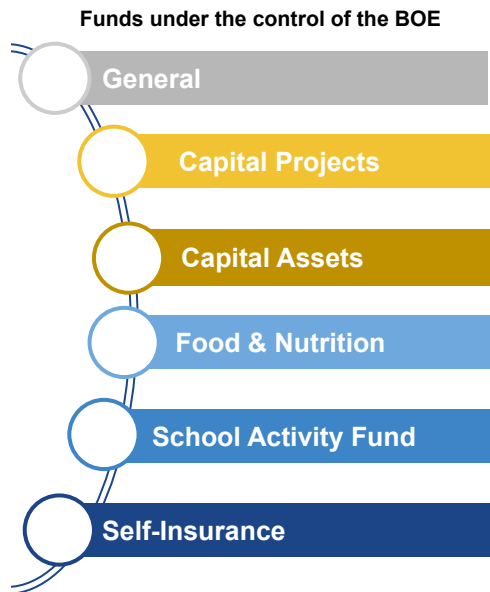
**ENCUMBRANCE METHOD OF ACCOUNTING:** The Board's legal budget for the General Fund is prepared using the encumbrance method of accounting. Under this method, commitments such as purchase orders and contracts are recorded or accrued as expenditures when liabilities are incurred for goods received or 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 “FY2027 Capital Budget and the FY 2027-2032 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>REVENUE</b>				
Board Sources	39,595,204	31,575,391	31,575,391	32,010,091
County Sources	910,110,809	969,590,100	967,592,621	1,010,793,303
Federal Sources	178,847,497	137,579,433	137,579,433	117,505,777
State Sources	1,588,293,224	1,726,960,727	1,726,926,184	1,809,508,618
Fund Balance - Prior Year	-	95,000,000	95,000,000	25,000,000
<b>Total Revenue:</b>	<b>\$ 2,716,846,734</b>	<b>\$ 2,960,705,651</b>	<b>\$ 2,958,673,629</b>	<b>\$ 2,994,817,789</b>
<b>EXPENDITURES</b>				
<b>Restricted and Unrestricted</b>				
Unrestricted Programs	2,526,372,178	2,641,036,567	2,639,004,545	2,698,999,873
Restricted Programs	322,052,925	319,669,084	319,669,084	295,817,916
<b>Total Expenditures:</b>	<b>\$ 2,848,425,103</b>	<b>\$ 2,960,705,651</b>	<b>\$ 2,958,673,629</b>	<b>\$ 2,994,817,789</b>
<b>Category</b>				
Administration	89,797,009	104,559,702	104,559,702	98,661,851
Mid-Level Administration	187,518,889	199,067,814	199,067,814	207,911,557
Instructional Salaries	916,631,188	994,116,265	994,116,265	1,004,918,814
Textbooks and Instructional Materials	51,098,225	52,704,964	52,704,964	44,066,305
Other Instructional Costs	208,418,165	165,992,352	163,960,330	174,806,550
Special Education	342,879,949	374,731,540	374,731,540	397,313,966
Student Personnel Services	55,379,498	78,030,250	78,030,250	64,555,789
Student Health Services	56,386,063	49,236,050	49,236,050	50,066,223
Student Transportation Services	145,122,617	141,516,735	141,516,735	139,347,354
Operation of Plant	156,734,590	162,417,903	162,417,903	172,528,175
Maintenance of Plant	62,016,920	69,871,167	69,871,167	57,664,023
Fixed Charges	529,342,910	534,418,447	534,418,447	550,651,842
Food Service Subsidy	555,408	835,524	835,524	749,283
Community Services	4,410,356	6,206,938	6,206,938	4,576,058
Capital Outlay	42,133,317	27,000,000	27,000,000	27,000,000
<b>Total Expenditures:</b>	<b>\$ 2,848,425,103</b>	<b>\$ 2,960,705,651</b>	<b>\$ 2,958,673,629</b>	<b>\$ 2,994,817,789</b>
<b>Enrollment</b>				
K - 12	127,331	126,201	126,006	124,644
Pre-K - 12	132,152	130,629	130,629	129,507
<b>Cost Per Pupil*</b>				
K - 12	\$ 21,213	\$ 22,221	\$ 22,296	\$ 22,841
Pre-K - 12	\$ 20,710	\$ 21,829	\$ 21,844	\$ 22,352
<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	528	507	507	493
Revised number of students in temporary classrooms	13,200	12,675	12,675	12,325
Percent of students in temporary classrooms	10.0%	9.7%	9.7%	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, Blueprint for Maryland Future Grant 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. 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 2027 amounts include the local share of the Blueprint for Maryland's Future funding.

### Revenue Estimates

**Federal Revenue for FY 2027 is proposed at \$117,505,777 supporting 3.9% of the operating budget. This amount is \$20,073,656 below the FY 2026 revised funding level. The reduction is primarily driven by lower grant-based assumptions for Title I, Medicaid reimbursement for Special Education and Entitlement Grant carryover amounts anticipated from FY 2026.**

**State Revenue for FY 2027 is proposed at \$1,809,518,470 supporting 60.4% of the operating budget. This amount is \$85,592,286 over the FY 2026 estimated 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.**

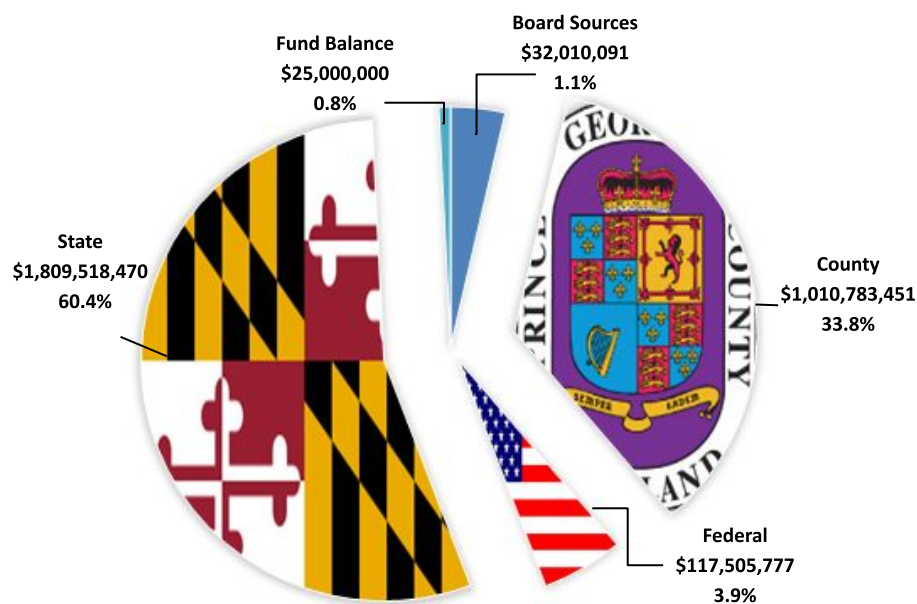
**Board Revenue for FY 2027 is proposed at \$32,010,091 supporting 1.1% of the operating budget. This amount is \$434,700 above the FY 2026 estimated funding level, and is mainly attributable to an increase in restricted revenues.**

**County Revenue for FY 2027 is proposed at \$1,010,783,451 supporting 33.8% of the operating budget. This amount is \$43,190,830 above the FY 2026 estimated funding level and is attributable to the request of \$50,000,000 in funding above the local share, offset by reductions in restricted funds.**

**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 2027 is proposed at \$25,000,000 supporting 0.8% of the operating budget. This amount is \$70,000,000 lower than the FY 2026 estimated funding level.**

***FY 2027 Revenue as Percent of Total Proposed Budget***  
***\$2,994,817,789***



## 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), 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 65% (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	Private PreK Providers/ Blue Print Coordinator	Minimum Contribution <sup>(1)</sup>	Amount Over Minimum Contribution	Proposed County Contribution <sup>(2)</sup>
2027	\$ 971,042,407	\$1,088,602,626	\$ (124,771,405)	\$ -	\$ (3,047,770)	\$ 960,783,451	\$ 50,185,000	\$ 1,010,968,451
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

<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.

## Changes in Revenue

Revenue Source	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed	Change FY 2026 Revised to FY 2027 Proposed	% Change FY 2026 Revised to FY 2027 Proposed
<b>Federal Sources</b>						
<i>Unrestricted:</i>						
Impact Aid	\$ -	\$ 98,140	\$ 98,140	\$ 98,140	\$ -	0.0%
<i>Restricted:</i>						
Medicaid Reimbursement	8,509,165	13,770,238	13,770,238	6,000,000	(7,770,238)	-56.4%
Federal Restricted Grants	170,338,332	123,711,055	123,711,055	111,407,637	(12,303,418)	-9.9%
<b>Total Restricted:</b>	<b>\$ 178,847,497</b>	<b>\$ 137,481,293</b>	<b>\$ 137,481,293</b>	<b>\$ 117,407,637</b>	<b>\$ (20,073,656)</b>	<b>(14.6%)</b>
<b>Total Federal Sources</b>	<b>\$ 178,847,497</b>	<b>\$ 137,579,433</b>	<b>\$ 137,579,433</b>	<b>\$ 117,505,777</b>	<b>\$ (20,073,656)</b>	<b>(14.6%)</b>
<b>State Sources</b>						
<i>Unrestricted:</i>						
English Learners	172,227,907	178,629,245	178,629,245	175,866,096	(2,763,149)	-1.5%
Foundation Program	651,356,169	674,160,748	674,160,748	705,276,386	31,115,638	4.6%
Compensatory Education	346,711,419	357,671,493	357,671,493	365,523,571	7,852,078	2.2%
Special Education	75,031,181	82,364,987	82,364,987	98,464,460	16,099,473	19.5%
Nonpublic Placements	22,233,630	21,505,284	21,505,284	21,505,284	-	0.0%
Transportation Aid	53,763,576	55,286,995	55,286,995	55,640,018	353,023	0.6%
Transition Grant	17,429,804	13,328,674	13,328,674	10,252,826	(3,075,848)	-23.1%
Education Effort <sup>(1)</sup>	80,484,079	106,571,595	106,537,052	124,771,405	18,234,353	17.1%
Comparable Wage Index	41,172,223	40,874,366	40,874,366	41,851,101	976,735	2.4%
Other State Aid	-	101,809	101,809	101,809	-	0.0%
Miscellaneous Revenue	301,733	-	-	-	-	0.0%
Blueprint for Maryland's Future - Prekindergarten	24,616,269	30,654,325	30,654,325	42,724,577	12,070,252	39.4%
<b>Total Unrestricted:</b>	<b>\$ 1,485,327,990</b>	<b>\$ 1,561,149,521</b>	<b>\$ 1,561,114,978</b>	<b>\$ 1,641,977,533</b>	<b>\$ 80,862,555</b>	<b>5.2%</b>
<i>Restricted:</i>						
State Restricted Grants	4,766,686	6,683,687	6,683,687	6,682,380	(1,307)	0.0%
Blueprint for Maryland's Future - Concentration of Poverty	88,356,322	144,211,216	144,211,216	153,581,394	9,370,178	6.5%
Blueprint for Maryland's Future -Transitional Supplemental Instruction	7,730,371	5,404,900	5,404,900	460,000	(4,944,900)	-91.5%
Career Ladder	1,879,239	2,990,770	2,990,770	2,976,007	(14,763)	-0.5%
College and Career Readiness	798,170	6,433,439	6,433,439	3,753,249	(2,680,190)	-41.7%
Blue Print Coordinator	96,480	87,194	87,194	87,907	713	0.8%
<b>Total Restricted:</b>	<b>\$ 103,627,268</b>	<b>\$ 165,811,206</b>	<b>\$ 165,811,206</b>	<b>\$ 167,540,937</b>	<b>\$ 1,729,731</b>	<b>1.0%</b>
<b>Total State Sources</b>	<b>\$ 1,588,955,258</b>	<b>\$ 1,726,960,727</b>	<b>\$ 1,726,926,184</b>	<b>\$ 1,809,518,470</b>	<b>\$ 82,592,286</b>	<b>4.8%</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed	Change FY 2026 Revised to FY 2027 Proposed	% Change FY 2026 Revised to FY 2027 Proposed
<b>Board Sources</b>						
<i>Unrestricted:</i>						
General	1,275,579	2,024,657	2,024,657	2,024,657	-	0.0%
Reimbursement for use of Buildings & Vehicles	2,143,125	3,047,913	3,047,913	3,047,913	-	0.0%
Interest Earned	26,289,962	20,000,000	20,000,000	20,000,000	-	0.0%
Miscellaneous	7,304,696	4,619,400	4,619,400	4,619,400	-	0.0%
<b>Total Unrestricted:</b>	<b>\$ 37,013,362</b>	<b>\$ 29,691,970</b>	<b>\$ 29,691,970</b>	<b>\$ 29,691,970</b>	<b>\$ -</b>	<b>0.0%</b>
<i>Restricted:</i>						
Board Sources	1,919,847	1,883,421	1,883,421	2,318,121	434,700	23.1%
<b>Total Restricted:</b>	<b>\$ 1,919,847</b>	<b>\$ 1,883,421</b>	<b>\$ 1,883,421</b>	<b>\$ 2,318,121</b>	<b>\$ 434,700</b>	<b>23.1%</b>
<b>Total Board Sources</b>	<b>\$ 38,933,209</b>	<b>\$ 31,575,391</b>	<b>\$ 31,575,391</b>	<b>\$ 32,010,091</b>	<b>\$ 434,700</b>	<b>1.4%</b>
<b>County Sources</b>						
<i>Unrestricted:</i>						
County Contribution	898,876,768	955,096,936	953,099,457	1,002,232,230	49,132,773	5.2%
County Restricted Contribution	10,499,815	10,864,847	10,864,847	4,616,221	(6,248,626)	-57.5%
County Restricted Other Agencies	734,226	3,628,317	3,628,317	3,935,000	306,683	8.5%
<b>Total Restricted:</b>	<b>\$ 11,234,041</b>	<b>\$ 14,493,164</b>	<b>\$ 14,493,164</b>	<b>\$ 8,551,221</b>	<b>\$ (5,941,943)</b>	<b>-41.0%</b>
<b>Total County Sources</b>	<b>\$ 910,110,809</b>	<b>\$ 969,590,100</b>	<b>\$ 967,592,621</b>	<b>\$ 1,010,783,451</b>	<b>\$ 43,190,830</b>	<b>4.5%</b>
<b>Prior Year Fund Balance</b>	<b>\$ -</b>	<b>\$ 95,000,000</b>	<b>\$ 95,000,000</b>	<b>\$ 25,000,000</b>	<b>\$ (70,000,000)</b>	<b>(73.7%)</b>
<b>TOTAL REVENUE</b>	<b>\$ 2,716,846,773</b>	<b>\$ 2,960,705,651</b>	<b>\$ 2,958,673,629</b>	<b>\$ 2,994,817,789</b>	<b>\$ 36,144,160</b>	<b>1.2%</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.

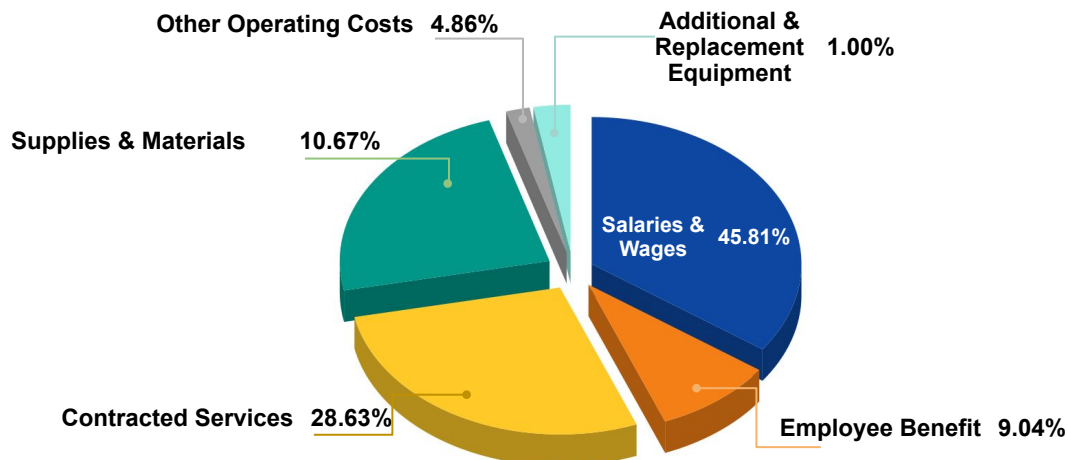
## Restricted Program Summary

Restricted Program	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed	Change FY 2026 Revised to FY 2027 Proposed	% Change FY 2026 Revised to FY 2027 Proposed
<b>MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:</b>						
TITLE I	\$ 53,803,041	\$ 53,070,922	\$ 53,070,922	\$ 47,558,018	\$ (5,512,904)	-10.4%
TITLE II - Eisenhower Teacher Quality	4,872,126	4,686,740	4,686,740	4,406,310	(280,430)	-6.0%
TITLE III - Emergency Immigrant Ed	4,820,101	4,118,030	4,118,030	4,254,618	136,588	3.3%
TITLE IV - Safe & Drug Free Schools/SAES Grant	2,749,256	4,614,873	4,614,873	4,399,931	(214,942)	-4.7%
Perkins CTE Program	1,746,016	1,983,023	1,983,023	1,836,362	(146,661)	-7.4%
Special Education Grants - IDEA Part B	31,018,063	30,031,458	30,031,458	30,121,319	89,861	0.3%
<b>Total Major Federal Aid Formula Grant Programs:</b>	<b>\$ 99,008,603</b>	<b>\$ 98,505,046</b>	<b>\$ 98,505,046</b>	<b>\$ 92,576,558</b>	<b>\$ (5,928,488)</b>	<b>-6.0%</b>
<b>FEDERAL/STATE PROJECT GRANTS:</b>						
Adolescent Single Parenting Program	\$ 201,588	\$ 185,000	\$ 185,000	\$ 185,000	-	0.0%
American Rescue Plan State Supplemental	3,960,019	-	-	-	-	#DIV/0!
Blueprint for Maryland's Future Grants	106,236,014	159,127,519	159,127,519	160,848,705	1,721,186	1.1%
Federal Coronavirus Grants	52,406,562	-	-	-	-	#DIV/0!
Fine Arts Initiative Grant	78,622	70,367	70,367	70,367	-	0.0%
Homeless Education	97,501	141,615	141,615	141,412	(203)	-0.1%
JP Hoyer Early Care & Education Grant	1,740,295	1,980,000	1,980,000	1,980,000	-	0.0%
JROTC	5,334,527	4,936,783	4,936,783	5,371,077	434,294	8.8%
Maryland Leads Grant	2,393,393	-	-	-	-	#DIV/0!
Other Restricted Programs	8,887,779	34,764,295	34,764,295	22,917,079	(11,847,216)	-34.1%
PG Community Television - COMCAST	41,286	75,000	75,000	75,000	-	0.0%
Special Education Grants	15,242,464	19,883,459	19,883,459	11,652,718	(8,230,741)	-41.4%
<b>TOTAL Federal/State/Local Project Grant Programs:</b>	<b>\$ 196,620,050</b>	<b>\$ 221,164,038</b>	<b>\$ 221,164,038</b>	<b>\$ 203,241,358</b>	<b>\$ (17,922,680)</b>	<b>-8.1%</b>
<b>GRAND TOTAL GRANT PROGRAMS:</b>	<b>\$ 295,628,653</b>	<b>\$ 319,669,084</b>	<b>\$ 319,669,084</b>	<b>\$ 295,817,916</b>	<b>\$ (23,851,168)</b>	<b>-7.5%</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 \$295,817,916





## Restricted Grants By Category

Restricted Grants By Category	FY 2027 Proposed	Grant Objective/Description
<b><u>At-Risk Youth</u></b>		
TITLE IV - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	4,399,931	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>\$4,399,931</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	1,836,362	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	5,371,077	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>\$7,392,439</b>	
<b><u>Compensatory Education Grants</u></b>		
HOMELESS EDUCATION	141,412	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	47,558,018	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>\$47,699,430</b>	
<b><u>Linguistically &amp; Cultural Diverse Programs Grants</u></b>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	4,254,618	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>\$4,254,618</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	41,774,037	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>\$41,774,037</b>	

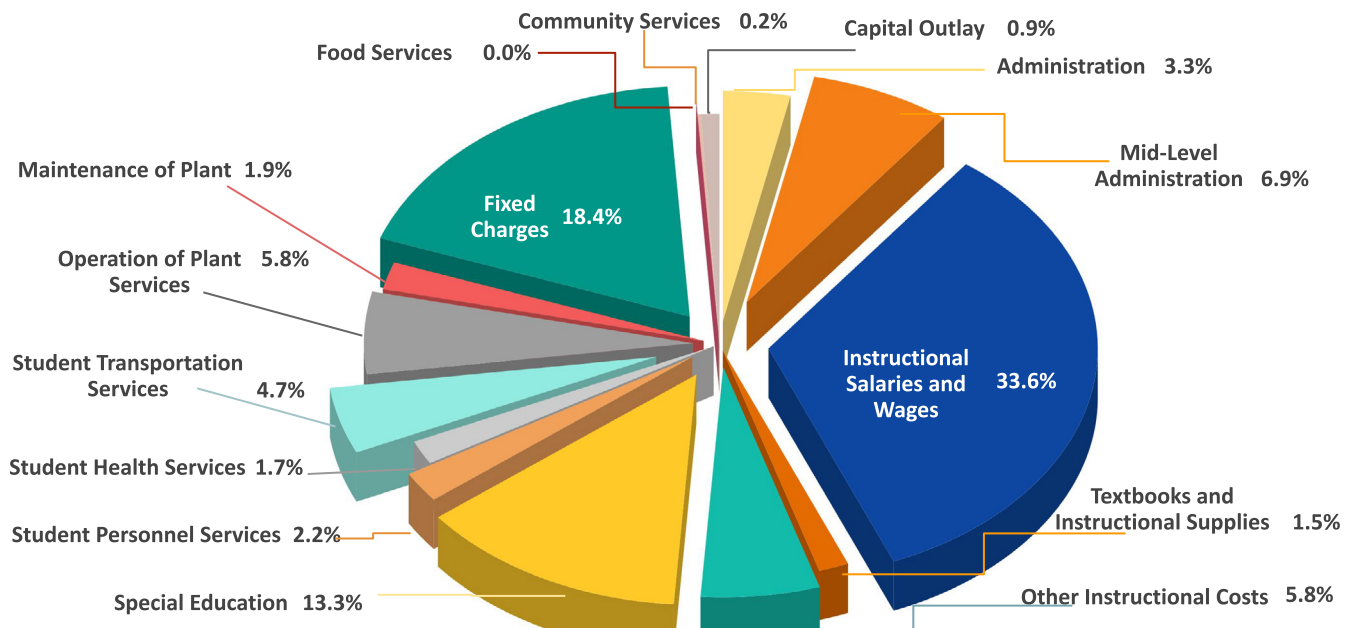
## Restricted Grants By Category

Restricted Grants By Category	FY 2027 Proposed	Grant Objective/Description
<b>Staff Development Grants</b>		
TITLE II, A - SUPPORTING EFFECTIVE INSTRUCTION	4,406,310	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>\$4,406,310</b>	
<b>Other Grants</b>		
BLUEPRINT FOR MARYLAND'S FUTURE GRANTS	160,848,705	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	22,917,079	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>\$183,840,784</b>	
<b>GRAND TOTAL GRANTS</b>	<b>\$295,817,916</b>	

## Changes in Operating Expenditures by Category

Expenditures by Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed	Change FY 2026 Revised to FY 2027 Proposed	% Change FY 2026 Revised to FY 2027 Proposed
Administration	\$ 89,797,009	\$ 104,559,702	\$ 104,559,702	\$ 98,661,851	\$ (5,897,851)	-5.6%
Mid-Level Administration	187,518,889	199,067,814	199,067,814	207,911,557	8,843,743	4.4%
Instructional Salaries and Wages	916,631,188	994,116,265	994,116,265	1,004,918,814	10,802,549	1.1%
Textbooks and Instructional Supplies	51,098,225	52,704,964	52,704,964	44,066,305	(8,638,659)	-16.4%
Other Instructional Costs	208,418,165	165,992,352	163,960,330	174,806,550	10,846,220	6.6%
Special Education	342,879,949	374,731,540	374,731,540	397,313,966	22,582,426	6.0%
Student Personnel Services	55,379,498	78,030,250	78,030,250	64,555,789	(13,474,461)	-17.3%
Student Health Services	56,386,063	49,236,050	49,236,050	50,066,223	830,173	1.7%
Student Transportation Services	145,122,617	141,516,735	141,516,735	139,347,354	(2,169,381)	-1.5%
Operation of Plant Services	156,734,590	162,417,903	162,417,903	172,528,175	10,110,272	6.2%
Maintenance of Plant	62,016,920	69,871,167	69,871,167	57,664,023	(12,207,144)	-17.5%
Fixed Charges	529,342,910	534,418,447	534,418,447	550,651,842	16,233,395	3.0%
Food Service	555,408	835,524	835,524	749,283	(86,241)	-10.3%
Community Services	4,410,356	6,206,938	6,206,938	4,576,058	(1,630,880)	-26.3%
Capital Outlay	42,133,317	27,000,000	27,000,000	27,000,000	-	0.0%
<b>Total Expenditures by Category:</b>	<b>\$ 2,848,425,103</b>	<b>\$ 2,960,705,651</b>	<b>\$ 2,958,673,629</b>	<b>\$ 2,994,817,789</b>	<b>\$ 36,144,160</b>	<b>1.2%</b>

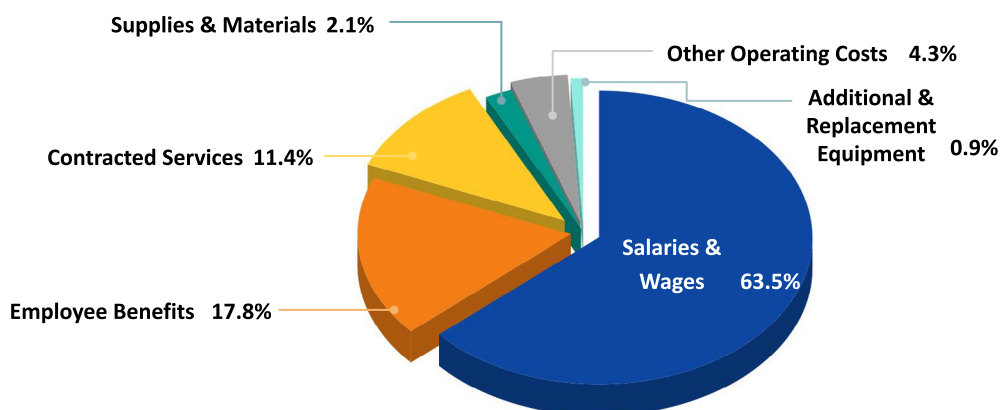
## Percent of Total Operating Expenditures by Category \$ 2,994,817,789



## Changes in Operating Expenditures by Object

Operating Expenditures by Object	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed	Change FY 2026 Revised to FY 2027 Proposed	% Change FY 2026 Revised to FY 2027 Proposed
Salaries & Wages	\$ 1,710,225,319	\$ 1,859,597,814	\$ 1,860,334,127	\$ 1,901,571,135	\$ 41,237,008	2.2%
Employee Benefits	504,538,685	531,619,500	531,619,500	531,852,895	233,395	0.0%
Contracted Services	383,695,800	309,665,829	321,985,029	341,645,099	19,660,070	6.1%
Supplies & Materials	70,877,565	81,304,293	80,304,044	61,494,991	(18,809,053)	-23.4%
Other Operating Costs	135,652,434	143,740,873	129,742,927	130,196,502	453,575	0.3%
Additional & Replacement Equipment	43,435,302	34,777,342	34,688,002	28,057,167	(6,630,835)	-19.1%

## Percent of Total Operating Expenditures by Object \$ 2,994,817,789



## Changes in Operating Expenditures by Organization

OPERATING	FY 2026 Revised		FY 2027 Proposed		Change from FY 2026 Revised to FY 2027 Proposed	
	Total	Restricted	Total	Restricted	Total	Restricted
Board of Education	\$ 395,429	\$ 9,100	\$ 438,813	\$ 9,100	\$ 43,384	\$ -
Board of Education Office	2,862,345	-	3,018,558	-	156,213	-
Internal Audit	2,236,739	-	2,309,310	-	72,571	-
<b>Total Board of Education</b>	<b>\$ 5,494,513</b>	<b>\$ 9,100</b>	<b>\$ 5,766,681</b>	<b>\$ 9,100</b>	<b>\$ 272,168</b>	<b>\$ -</b>
Superintendent	\$ 1,033,617	\$ 897	\$ 1,299,447	\$ 897	\$ 265,830	\$ -
General Counsel	5,994,001	-	5,451,646	-	(542,355)	-
<b>Total Superintendent</b>	<b>\$ 7,027,618</b>	<b>\$ 897</b>	<b>\$ 12,517,774</b>	<b>\$ 9,997</b>	<b>\$ (4,357)</b>	<b>\$ -</b>
Chief Academic Officer	\$ 987,851	\$ -	\$ 1,091,820	\$ -	\$ 103,969	\$ -
Career & Technical Education	19,022,950	4,831,059	17,162,215	4,096,635	(1,860,735)	(734,424)
Curriculum & Instruction	64,594,458	27,775,674	45,379,195	9,384,727	(19,215,263)	(18,390,947)
Early Learning	10,542,404	2,914,051	9,711,926	2,495,483	(830,478)	(418,568)
Instructional and Operational Support	6,441,704	-	13,119,005	-	6,677,301	-
Special Education	170,861,235	28,341,795	201,550,384	29,058,309	30,689,149	716,514
Specialty Programs and the Arts	18,153,190	1,812,819	16,138,161	696,742	(2,015,029)	(1,116,077)
<b>Total Chief Academic Officer</b>	<b>\$ 290,603,792</b>	<b>\$ 65,675,398</b>	<b>\$ 304,152,706</b>	<b>\$ 45,731,896</b>	<b>\$ 13,548,914</b>	<b>\$ (19,943,502)</b>
Chief Accountability Officer	\$ 9,357,696	\$ 98,637	\$ 8,057,201	\$ 4,282	\$ (1,300,495)	\$ (94,355)
ESSA & Title I	14,965,907	14,597,737	7,916,736	7,510,467	(7,049,171)	(7,087,270)
Monitoring and Accountability	2,588,581	-	2,770,804	-	182,223	-
Student Enrollment Services	4,363,964	202,440	4,325,982	179,747	(37,982)	(22,693)
Strategic Planning & Resource Management	2,003,595	10,000	2,902,221	100,300	898,626	90,300
Testing, Research & Evaluation	7,909,158	-	8,166,160	171,771	257,002	171,771
<b>Total Chief Accountability Officer</b>	<b>\$ 41,188,901</b>	<b>\$ 14,908,814</b>	<b>\$ 34,139,104</b>	<b>\$ 7,966,567</b>	<b>\$ (7,049,797)</b>	<b>\$ (6,942,247)</b>
Chief Financial Officer	\$ 1,208,659	\$ -	\$ 1,036,118	\$ -	\$ (172,541)	\$ -
Benefits Administration*	676,540	360	711,624	360	35,084	-
Budget & Management Services	3,347,583	-	3,781,680	-	434,097	-
Financial Services	8,612,105	2,208,811	8,715,242	2,190,981	103,137	(17,830)
Grants Financial Management	2,562,795	-	2,553,124	-	(9,671)	-
Payroll Services	3,444,540	-	3,638,119	-	193,579	-
Purchasing & Supply Services	8,908,826	-	9,203,915	-	295,089	-
Risk Management & Worker's Compensation*	5,880,639	-	5,801,863	-	(78,776)	-
Other Fixed Charges	(58,034,028)	-	(44,036,099)	-	13,997,929	-
<b>Total Chief Financial Officer</b>	<b>\$ (23,392,341)</b>	<b>\$ 2,209,171</b>	<b>\$ (8,594,414)</b>	<b>\$ 2,191,341</b>	<b>\$ 14,797,927</b>	<b>\$ (17,830)</b>
Chief Human Resources Officer	\$ 826,381	\$ -	\$ 1,939,755	\$ -	\$ 1,113,374	\$ -
Employee & Labor Relations	4,381,622	-	4,387,063	-	5,441	-
Employee Performance	2,286,819	-	2,317,641	-	30,822	-
Professional Learning & Leadership	14,382,516	2,073,677	14,902,148	2,025,297	519,632	(48,380)
Talent Acquisition and Management	18,082,884	774,145	18,235,848	783,266	152,964	9,121
<b>Total Human Resources</b>	<b>\$ 39,960,222</b>	<b>\$ 2,847,822</b>	<b>\$ 41,782,455</b>	<b>\$ 2,808,563</b>	<b>\$ 1,822,233</b>	<b>\$ (39,259)</b>

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

## Changes in Operating Expenditures by Organization

OPERATING	FY 2026 Revised		FY 2027 Proposed		Change from FY 2026 Revised to FY 2027 Proposed	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information & Technology Officer	\$ 5,511,362	\$ -	\$ 10,556,336	\$ -	\$ 5,044,974	\$ -
Technology Applications - Business Support	15,168,280	-	15,201,716	-	33,436	-
Technology Applications - Student Support	6,929,416	-	7,215,073	-	285,657	-
Technology Integration and Support	30,156,283	1,951,428	26,284,560	552,541	(3,871,723)	(1,398,887)
Technology Operations*	25,377,401	-	24,671,470	-	(705,931)	-
<b>Total Information &amp; Technology</b>	<b>\$ 83,142,742</b>	<b>\$ 1,951,428</b>	<b>\$ 83,929,155</b>	<b>\$ 552,541</b>	<b>\$ 786,413</b>	<b>\$ (1,398,887)</b>
Chief of Staff	1,435,708	-	1,363,178	-	(72,530)	-
Appeals	1,445,058	-	1,466,094	-	21,036	-
Communications & Community Engagement	854,368	-	749,676	-	(104,692)	-
Digital & Visual Media	410,340	-	429,842	-	19,502	-
Language Access Office	3,331,156	-	2,961,917	-	(369,239)	-
Strategic Communications	3,586,247	-	3,379,653	-	(206,594)	-
Government Relations, Compliance & Procedures	1,103,242	-	946,027	-	(157,215)	-
Family & Community Partnerships	1,251,503	16,500	1,370,056	43,261	118,553	26,761
Innovation & Performance	1,484,405	-	2,635,869	389,230	1,151,464	389,230
Teaching, Learning & Innovation	21,235,423	14,604,268	23,335,296	18,252,955	2,099,873	3,648,687
<b>Total Chief of Staff</b>	<b>\$ 36,137,450</b>	<b>\$ 14,620,768</b>	<b>\$ 38,637,608</b>	<b>\$ 18,685,446</b>	<b>\$ 2,500,158</b>	<b>\$ 4,064,678</b>
Chief Operating Officer	\$ 452,709	-	\$ 493,461	-	\$ 40,752	-
Supporting Services	434,270	-	511,481	-	77,211	-
Alternative Infrastructure Planning & Development	15,000,000	-	15,000,000	-	-	-
Building Services	104,130,136	36,701	94,041,335	36,701	(10,088,801)	-
Capital Programs*	6,327,000	-	16,328	-	(6,310,672)	-
Food & Nutrition Services*	10,000	-	10,885	-	885	-
Safety & Security Services	31,192,676	1,152,639	35,584,798	-	4,392,122	(1,152,639)
Sustainability & Resiliency	2,874,825	-	2,588,371	-	(286,454)	-
Transportation & Central Garage*	158,867,297	-	157,585,587	-	(1,281,710)	-
<b>Total Chief Operating Officer</b>	<b>\$ 319,288,913</b>	<b>\$ 1,189,340</b>	<b>\$ 305,832,246</b>	<b>\$ 36,701</b>	<b>\$ (13,456,667)</b>	<b>\$ (1,152,639)</b>
Chief, School Support & Leadership	\$ 931,860	\$ -	\$ 651,883	\$ -	\$ (279,977)	\$ -
Area Associate Superintendents	67,464,523	1,326,557	67,256,489	1,606,792	(208,034)	280,235
Student Services	87,713,927	10,435,860	74,767,216	4,526,904	(12,946,711)	(5,908,956)
<b>Total School Support and Leadership</b>	<b>\$ 156,110,310</b>	<b>\$ 11,762,417</b>	<b>\$ 142,675,588</b>	<b>\$ 6,133,696</b>	<b>\$ (13,434,722)</b>	<b>\$ (5,628,721)</b>
Office of Integrity and Compliance	1,566,247	-	1,635,472	-	69,225	-
<b>Total Office of Integrity and Compliance</b>	<b>\$ 1,566,247</b>	<b>\$ -</b>	<b>\$ 1,635,472</b>	<b>\$ -</b>	<b>\$ 69,225</b>	<b>\$ -</b>
School-Based Resources	2,001,545,262	204,493,929	2,038,110,096	211,701,168	36,564,834	7,207,239
<b>Total School-Based Resources</b>	<b>\$ 2,001,545,262</b>	<b>\$ 204,493,929</b>	<b>\$ 2,038,110,096</b>	<b>\$ 211,701,168</b>	<b>\$ 36,564,834</b>	<b>\$ 7,207,239</b>
<b>Total Operating Budget</b>	<b>\$ 2,958,673,629</b>	<b>\$ 319,669,084</b>	<b>\$ 3,000,584,470</b>	<b>\$ 295,827,016</b>	<b>\$ 36,416,328</b>	<b>\$ (23,851,168)</b>

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

## Changes in Operating Staffing by Category

CATEGORY	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed	Change FY 2026 Revised to FY 2027 Proposed	% Change FY 2026 Revised to FY 2027 Proposed
<b>Unrestricted / General Programs</b>						
Administration	524.00	528.00	535.00	511.00	-24.00	-4.5%
Mid-Level Administration	1,492.60	1,512.60	1,507.60	1,506.60	-1.00	-0.1%
Instructional Salaries and Wages	9,789.00	9,644.30	9,619.20	9,595.70	-23.50	-0.2%
Special Education	3,225.91	3,238.91	3,241.21	3,244.60	3.39	0.1%
Student Personnel Services	395.12	389.12	389.12	386.00	-3.12	-0.8%
Student Health Services	269.00	269.00	269.00	265.00	-4.00	-1.5%
Student Transportation Services	1,485.77	1,496.77	1,495.57	1,495.57	0.00	0.0%
Operation of Plant Services	1,636.13	1,640.13	1,640.13	1,667.13	27.00	1.6%
Maintenance of Plant	308.00	308.00	307.00	306.00	-1.00	-0.3%
Community Services	8.00	8.00	8.00	8.00	0.00	0.0%
<b>Total Unrestricted / General Programs</b>	<b>19,133.53</b>	<b>19,034.83</b>	<b>19,011.83</b>	<b>18,985.60</b>	<b>(26.23)</b>	<b>-0.14%</b>
<b>Restricted Programs</b>						
Administration	0.00	1.00	1.00	1.00	0.00	0.0%
Mid-Level Administration	41.00	42.00	48.00	48.00	0.00	0.0%
Instructional Salaries and Wages	514.00	430.00	451.00	451.00	0.00	0.0%
Special Education	296.30	301.30	301.30	301.30	0.00	0.0%
Student Personnel Services	144.00	163.00	163.00	163.00	0.00	0.0%
Student Transportation Services	1.00	1.00	1.00	1.00	0.00	0.0%
Operation of Plant Services	1.00	1.00	1.00	1.00	0.00	0.0%
Maintenance of Plant	1.00	1.00	1.00	1.00	0.00	0.0%
Community Services	6.00	6.00	6.00	6.00	0.00	0.0%
<b>Total Restricted Programs</b>	<b>1,004.30</b>	<b>946.30</b>	<b>973.30</b>	<b>973.30</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL OPERATING STAFFING</b>	<b>20,137.83</b>	<b>19,981.13</b>	<b>19,985.13</b>	<b>19,958.90</b>	<b>(26.23)</b>	<b>-0.13%</b>



## Changes in Operating Staffing by Organization

Organization	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed	Change FY 2026 Revised to FY 2027 Proposed
<b>Board of Education</b>	9.00	9.00	9.00	9.00	0.00
Board of Education Office	7.00	12.00	12.00	12.00	0.00
Internal Audit	12.00	12.00	12.00	12.00	0.00
<b>Superintendent</b>	4.00	4.00	5.00	5.00	0.00
General Counsel*	19.00	19.00	20.00	17.00	-3.00
<b>Chief Academic Officer</b>	4.00	4.00	4.00	4.00	0.00
Career & Technical Education	49.00	49.00	50.00	50.00	0.00
Curriculum and Instruction	152.60	152.60	154.60	156.60	2.00
Early Learning	35.00	35.00	35.00	35.00	0.00
Instructional and Operational Support	10.00	10.00	10.00	10.00	0.00
Special Education Administration	617.91	634.91	623.91	621.30	-2.61
Specialty Programs and the Arts	63.50	63.50	63.50	65.50	2.00
<b>Chief Accountability Officer</b>	6.00	6.00	2.00	2.00	0.00
ESSA & Title I	29.00	29.00	28.00	28.00	0.00
Monitoring and Accountability	13.00	13.00	13.00	13.00	0.00
Strategic Planning & Resource Management	10.00	10.00	14.00	14.00	0.00
Student Enrollment Services	21.12	21.12	21.12	21.00	-0.12
Testing, Research & Evaluation	32.00	32.00	32.00	32.00	0.00
<b>Chief Financial Officer</b>	3.00	3.00	5.00	4.00	-1.00
Benefits Administration*	5.00	5.00	5.00	5.00	0.00
Budget and Management Services	17.00	17.00	21.00	20.00	-1.00
Financial Services	48.00	48.00	48.00	48.00	0.00
Grants Financial Management	14.00	14.00	14.00	13.00	-1.00
Payroll Services	25.00	25.00	25.00	25.00	0.00
Purchasing & Supply Services*	60.00	62.00	60.00	60.00	0.00
Risk Management & Worker's Compensation*	11.00	11.00	11.00	10.00	-1.00
<b>Chief Human Resources Officer</b>	2.00	3.00	3.00	3.00	0.00
Employee and Labor Relations	26.00	26.00	26.00	25.00	-1.00
Employee Performance	12.00	8.00	8.00	8.00	0.00
Talent Acquisition & Management*	77.00	78.00	78.00	78.00	0.00
Professional Learning & Leadership	71.00	72.00	75.00	70.00	-5.00
<b>Chief Information &amp; Technology Officer</b>	5.00	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	16.00	16.00	16.00	0.00
Technology Integration & Support	151.50	150.50	150.50	137.50	-13.00
Technology Operations*	34.00	35.00	34.00	32.00	-2.00

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

## Changes in Operating Staffing by Organization

Organization	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed	Change FY 2026 Revised to FY 2027 Proposed
<b>Chief of Staff</b>	5.00	5.00	5.00	5.00	0.00
Associate Superintendent of Communications & Community Engagement	2.00	2.00	2.00	2.00	0.00
Digital & Visual Media Office	-	2.00	4.00	3.00	-1.00
Family & Community Engagement Office	9.00	7.00	7.00	7.00	0.00
Language Access Office	10.00	12.00	12.00	11.00	-1.00
Strategic Communications Office	20.00	17.00	15.00	15.00	0.00
Appeals and Hearings	7.00	7.00	7.00	7.00	0.00
Office of Government Relations, Compliance and Procedures	5.00	5.00	5.00	4.00	-1.00
Office of Innovation and Performance	-	-	12.00	12.00	0.00
Teaching, Learning & Innovation	24.00	25.00	26.00	26.00	0.00
<b>Chief Operating Officer</b>	2.00	2.00	2.00	2.00	0.00
Supporting Services	2.00	2.00	2.00	2.00	0.00
Building Services	422.50	425.50	425.50	424.50	-1.00
Capital Programs*	1.00	-	-	-	0.00
Safety & Security Services	314.00	314.00	315.00	345.00	30.00
Sustainability & Resiliency	6.00	6.00	6.00	6.00	0.00
Transportation & Central Garage*	1,485.77	1,496.77	1,495.57	1,495.57	0.00
<b>Chief of School Support &amp; Leadership</b>	4.00	2.00	2.00	2.00	0.00
Area Offices	348.50	345.50	341.50	337.50	-4.00
Student Services	480.00	483.00	484.00	476.00	-8.00
School-Based Resources	15,300.43	15,105.73	15,100.93	15,087.43	-13.50
<b>Office of Integrity and Compliance</b>	4.00	5.00	5.00	5.00	0.00
<b>Grand Total Staffing</b>	<b>20,137.83</b>	<b>19,981.13</b>	<b>19,985.13</b>	<b>19,958.90</b>	<b>(26.23)</b>

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

## Operating Staffing by Position Type

POSITION TYPE	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed	Change FY 2026 Revised to FY 2027 Proposed	% Change FY 2026 Revised to FY 2027 Proposed
Superintendent, Deputy, Assoc, Assistant Superintendent	17.00	18.00	19.00	20.00	1.00	5.3%
Directors, Coordinators, Supervisors, Specialists	599.00	605.00	609.00	617.60	8.60	1.4%
Principal	210.00	210.00	208.00	208.00	0.00	0.0%
Vice/Assistant Principal	374.00	395.00	395.00	394.00	-1.00	-0.3%
Teacher	10,349.20	10,222.50	10,198.70	10,189.00	-9.70	-0.1%
Therapists	173.51	174.51	174.51	164.00	-10.51	-6.0%
Guidance Counselor	417.00	412.00	409.00	408.50	-0.50	-0.1%
Librarian	132.50	124.50	124.50	122.50	-2.00	-1.6%
Psychologist	98.00	98.00	99.00	99.00	0.00	0.0%
Pupil Personnel Worker/School Social Worker	75.00	75.00	75.00	75.00	0.00	0.0%
Nurse	263.00	263.00	263.00	259.00	-4.00	-1.5%
Other Professional Staff	502.00	531.00	534.00	533.00	-1.00	-0.2%
Secretaries and Clerks	940.12	946.12	945.12	935.00	-10.12	-1.1%
Bus Drivers	1,387.77	1,387.77	1,386.57	1,386.57	0.00	0.0%
Paraprofessionals	2,519.60	2,426.60	2,450.60	2,442.60	-8.00	-0.3%
Other Staff	2,080.13	2,092.13	2,094.13	2,105.13	11.00	0.5%
<b>TOTAL OPERATING POSITIONS</b>	<b>20,137.83</b>	<b>19,981.13</b>	<b>19,985.13</b>	<b>19,958.90</b>	<b>(26.23)</b>	<b>-0.13%</b>

INTRODUCTION
FINANCIAL PLAN
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# School-Based Resources



**IMPORTANT NOTE:** The pages included in the section are for informational purposes only. The full section will be updated in the FY27 Approved Budget Book when Minimum School Funding and Student-Based Budgeting are complete.

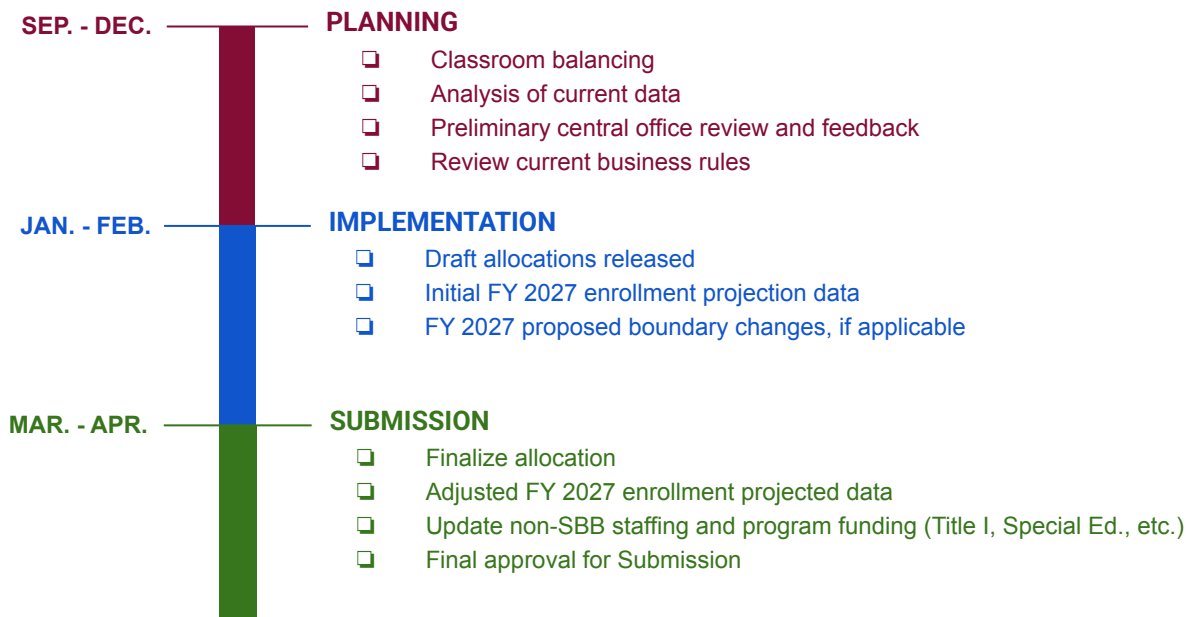
## Student-Based Budgeting Through Blueprint

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:

**IMPORTANT NOTE: The tables provided below have not been updated to reflect the FY 2027 per pupil and student counts. Updated tables will be included in the Board of Education's approved budget document after Student Budgeting concludes.**

**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
<b>Total FY 2027 Blueprint School-Based Allocation to Schools</b>				<b>\$ 904,248,705</b>

**Table 2: Sample Blueprint Funding Model**

Fiscal Year: 2027	School (1)	FY2027 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 <sup>(7)</sup></b>	

<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 2027 SBB Dollars and FY 2027 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 2027 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+

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

## 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
	26.00	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>50.00</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>247.50</b>	

## FY 2027 Specialty School Locations

**IMPORTANT NOTE: The tables provided below have not been updated to reflect the FY 2027 per pupil and student counts. Updated tables will be included in the Board of Education's approved budget document after Student Budgeting concludes.**

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

Program	Admission	Elementary School	K - 8 Locations	Middle School	High School
<b>Montessori</b>	Lottery process for students age 3 or 4; Boundary specific.		John Hanson Judith P. Hoyer Robert Goddard		
<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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	0.00	0.00
Assistant Building Supervisor	51.00	51.00	51.00	51.00
Assistant Principal	374.00	395.00	395.00	394.00
Associate Superintendent	0.00	1.00	0.00	0.00
Auditorium Technician	13.00	13.00	13.00	13.00
Building Supervisor	183.00	182.00	182.00	182.00
Child Care Assistant	441.60	441.60	449.60	449.60
Cleaner	522.63	522.63	522.63	522.63
Custodial Equipment Operator	56.00	56.00	56.00	56.00
Elementary Classroom Teacher	4,384.50	4,354.30	4,348.00	4,351.50
Financial Assistant	7.00	8.00	8.00	8.00
Guidance Counselor	389.00	382.00	379.00	378.50
In School Suspension Monitor	67.00	60.00	60.00	60.00
Instr Program Coordinator	56.00	53.00	52.00	52.00
Instructional Assistant	10.00	10.00	9.00	9.00
Instructional Media Aide	10.00	11.00	11.00	10.00
Instructional Specialist	7.00	6.00	6.00	6.00
Media Specialist	131.50	123.50	123.50	121.50
Mentor Teacher	4.00	0.00	0.00	0.00
Night Cleaner Lead	157.00	157.00	157.00	155.00
Paraprofessional Educator	1,436.00	1,383.00	1,382.00	1,376.00
Principal	203.00	203.00	201.00	201.00
Program Liaison	199.00	197.00	197.00	197.00
Program Specialist	51.00	50.00	50.00	50.00
Reading Specialist	35.00	31.00	30.00	30.00
Resource Teacher	952.00	945.00	942.00	940.00
School Psychologist	2.00	0.00	0.00	0.00
Secondary Classroom Teacher	3,938.00	3,913.50	3,903.00	3,901.50
Secretary	616.00	616.00	613.00	613.00
Security Assistant	44.00	46.00	46.00	46.00
Social Service Worker	6.00	6.00	6.00	6.00
Teacher Trainer	49.00	53.00	53.00	52.00
Testing Coordinator	99.00	83.00	83.00	83.00
Wing Coordinator	22.00	23.00	23.00	23.00
<b>Total UNRESTRICTED</b>	<b>14,517.23</b>	<b>14,378.53</b>	<b>14,352.73</b>	<b>14,339.23</b>

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b><u>RESTRICTED</u></b>				
Admin Support Specialist	129.00	148.00	148.00	148.00
Child Care Assistant	4.00	4.00	4.00	4.00
Elementary Classroom Teacher	90.00	77.00	77.00	77.00
Guidance Counselor	5.00	7.00	7.00	7.00
Paraprofessional Educator	273.00	228.00	248.00	248.00
Program Liaison	19.00	24.00	29.00	29.00
Resource Teacher	156.20	135.20	137.20	137.20
ROTC Instructor	41.00	44.00	44.00	44.00
Secondary Classroom Teacher	59.00	49.00	51.00	51.00
Secretary	1.00	1.00	1.00	1.00
Teacher Trainer	4.00	8.00	0.00	0.00
Wing Coordinator	2.00	2.00	2.00	2.00
<b>Total RESTRICTED</b>	<b>783.20</b>	<b>727.20</b>	<b>748.20</b>	<b>748.20</b>
<b>TOTAL OPERATING STAFFING</b>	<b>15,300.43</b>	<b>15,105.73</b>	<b>15,100.93</b>	<b>15,087.43</b>

## Operating Expenditures by Object /Sub-Object

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Attendance Stipend	371.25	-	-	-
2250 Certification Differentials Annual	654,060.28	-	-	-
2250 Tool Allowance	584.96	-	-	-
2nd Assignment - Instructional	681,811.10	516,194	1,729,266	510,194
2nd Assignment - Support	322,165.18	619,737	684,379	616,937
Assistant/Vice-Principal/Admin	50,082,438.16	57,083,308	56,962,016	58,838,227
Classroom Teacher	669,743,304.68	728,772,086	729,558,541	773,360,273
Coaches	14,248.15	-	-	-
Dedicated Aide	3,327,620.16	5,342,707	5,342,707	5,342,707
Discretionary Support	150.00	-	-	-
Extracurricular Advisors	6,063,116.29	5,890,009	5,890,009	5,890,009
Grievance Settlements	73,676.32	-	-	-
Hourly Administration	627,605.16	28,832	28,832	28,832
Hourly Instructional	7,052,499.95	9,289,390	9,573,333	8,615,051
Librarian/Media Specialist	9,894,776.76	13,493,059	13,493,059	13,325,074
Local 400 Other Stipends	71,481.46	-	-	-
Lunch/Recess Monitor	168,108.80	21,250	21,250	21,250
Other Admin/Professionals/Specialists	7,267,840.14	8,299,211	8,417,129	8,506,276
Other Stipends	6,525,770.92	-	(8)	-
Other Support Staff	15,507,071.64	16,290,448	16,248,322	13,847,958
Other Teacher	147,186,997.58	161,475,781	160,528,830	170,167,797
Overtime	3,671,836.86	2,078,359	1,909,711	2,078,359
PGCEA Differential	2,808,523.61	-	-	-
PGCEA Longevity and Other Bonus	153,470.00	-	-	-
PGCEA Senior Teacher Differential	32,443.44	-	-	-
Principal	34,627,548.02	34,378,568	34,366,356	36,038,732
School Nurses / Aides	1,298,917.27	-	-	-
Secretaries / Clerks	41,161,431.39	42,853,739	42,746,481	46,965,626
Service Worker	46,712,652.36	51,313,708	51,313,708	53,176,761
Sick / Safe Leave - Substitutes	323,086.20	-	(30)	-
Sick / Safe Leave - Temporary Employees	68,539.13	-	-	-
Skilled Crafts	4,224,190.83	4,750,468	4,750,468	4,933,627
Substitute Administrator	844,711.05	-	-	-
Substitute Nurses	-	90,000	90,000	90,000
Substitute Paraprofessional Educators	1,459,433.00	146,094	146,094	114,072
Substitute Teacher	49,273,728.68	44,897,408	44,772,351	19,827,401
Substitutes - Workshop	4,113.00	23,138	23,138	23,138
Summer Assignment	8,787.46	-	-	-
Summer Program Assignment	126,524.90	7,908,427	1,528,721	7,203,498
Support Staff	-	658	658	658
Teaching Aide	63,541,581.12	75,843,713	75,864,669	79,882,586
Technician	674,033.79	756,178	756,178	828,862
Temp Auditorium Technician	462.00	-	-	-
Temp Classroom Assistant	-	17,553	17,553	17,553
Temp Custodian	394,881.81	116,000	116,000	116,000

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Temp Office Worker	2,415.65	18,386	18,386	18,386
Terminal Leave Payout	2,218,582.97	-	-	-
Unit II and Unit III Differential	310,058.50	-	288	288
Unit II Longevity Pay	-	-	102,000	102,000
Unit III Stipends	-	-	15,000	15,000
Unrestricted Unallocated Full-Time	905,058.22	141,477,073	140,103,787	99,441,380
Workshop / Staff Development Pay	347,012.19	643,268	641,982	641,843
<b>Salaries &amp; Wages Total</b>	<b>1,180,459,722.39</b>	<b>1,414,434,750</b>	<b>1,407,761,164</b>	<b>1,410,586,355</b>
<u>Employee Benefits</u>				
FICA / Medicare	88,352,694.43	110,322,126	109,981,947	112,880,052
Insurance Benefits - Active Employees	139,734,784.19	146,227,096	145,763,789	140,174,321
Life Insurance	4,327,484.52	4,613,338	4,598,703	5,162,485
Retirement/Pension - Employee	9,308,803.09	12,631,998	12,600,333	12,472,126
Retirement/Pension - Teachers	240,708.37	-	-	38,126,396
Worker's Compensation	6,419,445.28	17,293,102	17,151,640	17,221,356
<b>Employee Benefits Total</b>	<b>248,383,919.88</b>	<b>291,087,660</b>	<b>290,096,412</b>	<b>326,036,736</b>
<u>Contracted Services</u>				
Catering Services	1,034,183.00	1,230,078	1,533,825	1,255,878
Food Service - Catering	9,346.66	20,138	33,045	17,976
Instructional Contracted Services	228,143.15	889,408	886,408	886,408
M&R Equipment	9,500.04	15,849	15,849	15,849
Other Contracted Services	279,182.93	577,988	3,825,889	580,538
Outside Printing	36,322.42	36,464	31,395	31,395
Printing In-House	166,517.64	168,661	186,387	186,387
Professional Contracted Services	41,236,809.23	37,915,427	36,028,279	38,738,865
Rental - Buildings	282,156.00	282,156	282,156	282,156
Rental - Vehicles	223,810.01	272,028	272,028	272,028
School Activity Transportation	3,267,174.25	2,103,286	2,110,786	2,110,786
Software License	244,234.55	345,588	339,413	339,413
Technical Contracted Services	(625.00)	-	-	-
<b>Contracted Services Total</b>	<b>47,016,754.88</b>	<b>43,857,071</b>	<b>45,545,460</b>	<b>44,717,679</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	314,056.40	350,400	415,256	346,388
Classroom Teacher Supplies	3,875,747.56	3,621,517	3,650,801	3,674,587
Custodial Supplies	219,259.20	401,111	424,734	424,734
Health Supplies	235,932.63	283,721	299,984	299,984
Library Books	51,099.72	63,308	65,708	66,308
Non-Catered Misc Food Supplies	307,838.52	311,728	535,407	307,909
Office Supplies	516,452.88	460,894	600,204	458,760
Other Misc Supplies	887,690.33	6,830,684	5,767,714	1,012,889
Postage / Delivery	116,974.56	94,066	95,097	95,351
Staff Development Supplies	122,442.69	88,379	282,242	88,379
Student Supplies	939,369.93	1,109,646	1,118,413	1,107,492
Textbooks	3,798.12	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>7,590,662.54</b>	<b>13,615,454</b>	<b>13,255,560</b>	<b>7,882,781</b>

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	114,151.81	124,647	119,747	119,747
Electricity	13,411,162.02	9,868,155	9,856,756	10,446,756
Field Trip Expense Non-Transportation	87,213.61	111,651	116,651	116,651
Fuel Oil	1,752,203.24	3,704,550	3,704,550	3,920,550
Local Travel - Per Mile Basis	4,992.96	24,093	24,093	24,093
Meeting Expense	-	-	166,633	-
Natural Gas	17,811,134.97	14,876,465	14,856,999	15,606,999
Non-Local Travel Expenses	217,052.22	194,237	822,526	193,639
Non-Local Travel Lodging	7,309.14	-	-	-
Non-Local Travel Transportation	73,186.91	44,653	85,937	44,653
Other Miscellaneous Expense	-	31,934	188,732	1,025,976
Other Travel Related Expenditures	528.67	-	-	-
Propane Gas	31,828.70	70,500	70,500	70,500
Registration Fees	176,616.52	201,736	918,617	208,258
Solar/Sustainability/Renewables	75,066.97	48,000	48,000	48,000
Telephone -Centrex	28,766.71	233,469	233,469	233,469
Unemployment Insurance	-	-	-	(2,615,958)
Water / Sewage	6,718,307.91	3,219,500	3,219,500	3,499,500
<b>Other Operating Expenses Total</b>	<b>40,509,522.36</b>	<b>32,753,590</b>	<b>34,432,710</b>	<b>32,942,833</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	597,900.86	1,754,428	2,894,032	1,788,117
Computers - Instructional	432,193.64	525,096	1,046,907	524,283
Computers - Non-Instructional	228,727.79	165,723	165,768	165,768
Educational Communication Equipment	164,073.05	194,500	221,993	221,993
Equipment Purchases Under \$500	160,107.95	239,056	235,398	235,398
Misc Other Equip Over \$499	11,562.51	59,753	59,753	54,753
Motor Vehicles - School Buses	-	600,000	600,000	600,000
Office Furniture / Equipment	460,916.23	599,159	683,156	599,212
Security Alarm Systems	57,349.71	55,920	53,020	53,020
<b>Capital Outlay Total</b>	<b>2,112,831.74</b>	<b>4,193,635</b>	<b>5,960,027</b>	<b>4,242,544</b>
<b>Total UNRESTRICTED</b>	<b>1,526,073,413.79</b>	<b>\$ 1,799,942,160</b>	<b>\$ 1,797,051,333</b>	<b>\$ 1,826,408,928</b>

**RESTRICTED**Salaries & Wages

2250 Certification Differentials Annual	64,934.73	-	-	-
2nd Assignment - Instructional	4,535,178.16	4,364,436	6,923,830	6,928,369
2nd Assignment - Support	227,108.83	245,924	319,895	342,625
Classroom Teacher	11,369,325.66	12,134,507	9,249,623	11,773,310
Coaches	76.77	-	-	-
Drivers - Vehicles	27,648.13	-	-	-
Extracurricular Advisors	73,242.84	-	-	-
Grants Unallocated Full-Time	-	27,749,112	52,702,154	23,282,640
Hourly Instructional	195,148.86	-	-	-
Hourly Interpreter	886.37	-	-	-
Lunch/Recess Monitor	17.60	-	-	-
Other	3,029,000.00	2,662,800	(4,287,784)	552,623
Other Admin/Professionals/Specialists	11,843,406.14	14,736,162	-	16,192,445
Other Stipends	591,020.34	-	-	-



School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Support Staff	1,160,631.38	1,611,968	1,938,718	2,102,079
Other Teacher	18,769,320.44	19,866,481	14,148,692	20,504,093
Overtime	31,703.64	-	-	-
PGCEA Differential	158,123.24	-	-	-
PGCEA Longevity and Other Bonus	(380.00)	-	-	-
PGCEA Senior Teacher Differential	2,607.06	-	-	-
Secretaries / Clerks	81,223.20	81,224	81,223	70,013
Substitute Paraprofessional Educators	1,369.50	-	-	-
Substitute Teacher	298,890.21	368,734	686,736	682,668
Summer Assignment	80.25	-	-	-
Summer Program Assignment	1,614,276.40	2,431,352	2,736,623	2,217,073
Teaching Aide	9,103,908.86	10,509,757	10,600,380	11,172,237
Temp Auditorium Technician	99,287.26	25,569	40,605	26,352
Temp Classroom Assistant	180.64	-	-	-
Temp Working Truck Driver	203.32	-	-	-
Terminal Leave Payout	37,387.36	-	-	-
Unit II and Unit III Differential	10,577.23	-	-	-
Unrestricted Unallocated Full-Time	23,017.63	(60,568)	(60,568)	-
Workshop / Staff Development Pay	1,138,689.60	2,101,805	3,106,218	3,074,958
<b>Salaries &amp; Wages Total</b>	<b>64,488,091.65</b>	<b>98,829,263</b>	<b>98,186,345</b>	<b>98,921,485</b>
<u>Employee Benefits</u>				
FICA / Medicare	4,568,555.96	5,446,637	5,742,378	5,777,276
Insurance Benefits - Active Employees	6,936,104.58	7,301,138	8,322,651	7,229,776
Life Insurance	203,804.92	226,939	144,352	254,065
Retirement/Pension - Employee	1,152,449.71	1,939,988	1,156,456	1,948,966
Retirement/Pension - Teachers	6,435,887.35	7,053,422	8,744,466	2,339,396
Worker's Compensation	338,012.68	915,789	742,710	907,452
<b>Employee Benefits Total</b>	<b>19,634,815.20</b>	<b>22,883,913</b>	<b>24,853,013</b>	<b>18,456,931</b>
<u>Contracted Services</u>				
Catering Services	3,300,128.77	3,339,514	4,275,942	4,280,317
Instructional Contracted Services	6,183,216.91	5,948,880	9,931,795	8,408,630
M&R Equipment	53,613.27	330,785	386,223	-
Other Contracted Services	27,598,006.58	34,268,710	17,473,293	39,307,281
Printing In-House	92.44	1,000	1,000	1,000
Professional Contracted Services	1,849,344.36	497,981	46,005	17,500
Rental - Vehicles	-	950	83,825	83,825
School Activity Transportation	730,867.97	1,386,966	1,760,386	1,707,366
Software License	849,295.66	986,555	1,657,630	1,666,393
<b>Contracted Services Total</b>	<b>40,564,565.96</b>	<b>46,761,341</b>	<b>35,616,099</b>	<b>55,472,312</b>
<u>Supplies and Materials</u>				
Awards / Recognition Certification	695,305.77	955,506	1,693,881	1,645,984
Classroom Teacher Supplies	1,992,363.34	1,076,563	971,516	92,570
Health Supplies	4,973.01	9,137	-	-
Non-Catered Misc Food Supplies	11,131,933.27	11,013,984	16,701,044	16,722,419
Office Supplies	101,323.46	108,116	334,663	334,826
Other Misc Supplies	853,985.94	15,008,094	6,048,691	1,051,266
Staff Development Supplies	346,395.52	560,625	849,671	659,581
Student Supplies	5,161,644.45	5,362,222	8,540,547	7,620,775
<b>Supplies and Materials Total</b>	<b>20,186,601.30</b>	<b>33,986,131</b>	<b>34,805,350</b>	<b>27,792,595</b>

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>RESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	148,251.99	286,695	392,510	300,448
Field Trip Expense Non-Transportation	2,550,217.76	3,577,224	4,198,663	4,198,663
Indirect Cost Recovery	78.85	1,439	-	1,439
Local Travel - Per Mile Basis	1,939.89	22,543	43,356	43,356
Meeting Expense	295.00	-	4,514	9,889
Non-Local Travel Expenses	1,363,696.34	1,757,912	2,852,586	2,829,475
Other Miscellaneous Expense	-	1,177,559	(655,069)	8,875
Other Travel Related Expenditures	13,533.23	76,626	158,800	159,370
Registration Fees	620,162.10	872,253	1,480,083	1,459,488
Stipends - AIT/Nonpublic School Teachers	11,286.00	15,194	15,194	15,194
<b>Other Operating Expenses Total</b>	<b>4,709,461.16</b>	<b>7,787,445</b>	<b>8,490,637</b>	<b>9,026,197</b>
<u>Capital Outlay</u>				
Athletic Equipment	-	2,726	2,726	2,726
Classroom Equipment / Furniture	842,852.26	494,871	6,187	6,187
Computers - Instructional	213,151.43	-	-	-
Computers - Non-Instructional	1,033.00	1,100	1,100	1,100
Educational Communication Equipment	218,614.27	344,292	517,489	517,489
Equipment Purchases Under \$500	130,227.00	150,265	76,788	(30)
Misc Other Equip Over \$499	798,228.15	1,514,052	1,570,338	1,136,156
Office Furniture / Equipment	20,631.98	30,461	30,461	30,461
Security Alarm Systems	353.00	2,733	2,733	2,733
<b>Capital Outlay Total</b>	<b>2,225,091.09</b>	<b>2,540,500</b>	<b>2,207,822</b>	<b>1,696,822</b>
<b>Total RESTRICTED</b>	<b>151,808,626.36</b>	<b>\$ 212,788,593</b>	<b>\$ 204,159,266</b>	<b>\$ 211,366,342</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,677,882,040.15</b>	<b>\$ 2,012,730,753</b>	<b>\$ 2,001,210,599</b>	<b>\$ 2,037,775,270</b>

## School-Based Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
00000-09999		\$ 2,037,775,270
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,037,775,270</b>

## Charter School Per-Pupil Allocation Formula

**NOTE:** The Charter School PPA Allocation for FY 2027 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.

**IMPORTANT NOTE:** The tables provided below have not been updated to reflect the FY 2027 per pupil and student counts. Updated tables will be included in the Board of Education's approved budget document after Student Budgeting concludes..

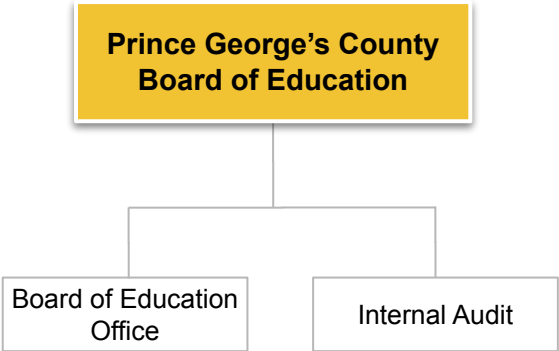
Category	Description	Number of Identified Students	Dollars Per Eligible Student	Funds Allocated
Foundation	Base funding received for every eligible student	7,098	\$9,162	\$ 65,034,147
Compensatory Education	Additional funding received on top of foundation for economically disadvantaged students (FARMS)	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 Education *	Additional funding received on top of foundation for students with disabilities	522	\$9,503	\$ -
<b>Sub-Total FY 2027 Blueprint Revenue to Charter Schools</b>				<b>\$ 94,874,961</b>
Transportation		7,098	\$405	\$ 2,874,690
<b>Total FY 2027 Blueprint &amp; Transportation Revenue to Charter Schools</b>				<b>\$ 97,749,651</b>
2% Administrative Fee				\$ (1,954,993)
<b>Grand Total FY 2027 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





Organization Summary

Organization	FY 2027 Proposed FTE	FY 2027 Proposed Funding
Board of Education	9.00	438,813.00
Board of Education Office	12.00	3,018,558
Internal Audit	12.00	2,309,310
TOTAL OPERATING STAFFING & EXPENDITURES	33.00	\$ 5,766,681

# 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Board of Education Members	9.00	9.00	9.00	9.00
<b>Total UNRESTRICTED</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

## Operating Budget Expenditures By Object / Sub-Object

Board of Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Board Members	150,298	252,058	252,058	285,147
Hourly Administration	6,632	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>156,930</b>	<b>252,058</b>	<b>252,058</b>	<b>285,147</b>
<u>Employee Benefits</u>				
FICA / Medicare	10,773	19,283	19,283	18,111
Insurance Benefits - Active Employees	27,125	53,495	53,495	44,959
Life Insurance	533	976	976	973
Retirement/Pension - Employee	-	12,816	12,816	12,182
Worker's Compensation	829	3,025	3,025	2,841
<b>Employee Benefits Total</b>	<b>39,260</b>	<b>89,595</b>	<b>89,595</b>	<b>79,066</b>
<u>Contracted Services</u>				
Catering Services	10,184	6,100	1,377	5,100
Printing In-House	238	4,000	4,000	4,000
Professional Contracted Services				
<b>Contracted Services Total</b>	<b>10,421</b>	<b>10,100</b>	<b>5,377</b>	<b>9,100</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	6,780	7,300	7,220	7,220
Non-Catered Misc Food Supplies	779	5,600	80	5,760
Office Supplies	472	5,345	2,724	5,345
<b>Supplies &amp; Materials Total</b>	<b>8,030</b>	<b>18,245</b>	<b>10,024</b>	<b>18,325</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	105	5,700	5,100	5,100
Local Travel - Per Mile Basis	9,550	1,500	1,500	1,500
Meeting Expense	1,826	6,000	6,385	6,385
Non-Local Travel Expenses	1,613	6,000	604	7,780
Other Miscellaneous Expense	11,858	5,955	9,086	6,395
Other Travel Related Expenditures	718	6,000	5,400	5,400
Registration Fees	12,085	6,000	1,200	5,515
<b>Other Operating Expenses Total</b>	<b>37,755</b>	<b>37,155</b>	<b>29,275</b>	<b>38,075</b>
<b>Total UNRESTRICTED</b>	<b>252,396</b>	<b>\$ 407,153</b>	<b>\$ 386,329</b>	<b>\$ 429,713</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>252,396</b>	<b>\$ 407,153</b>	<b>\$ 395,429</b>	<b>\$ 438,813</b>



## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
10001	Board of Education	\$ 137,258
10110	Bd Member - Student	7,000
10132	Bd Member - Pamela Boozer-Strother	48,155
10144	Bd Member - Jonathan Briggs	31,417
10145	Bd Member - Lolita Walker	31,417
10146	Bd Member - Brannndon Jackson	34,132
10149	Bd Member - Tiffini Andorful	6,500
10150	Bd Member - Robin Brown	31,417
10151	Bd Member - Phelton Moss	31,945
10152	Bd Member - Zakyia Goins-McCants	31,417
10153	Bd Member - Aimee Olivo	48,155
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 438,813</b>

## Board of Education Office

*Budget Accountability: Cindy Adlien, 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	4.00	4.00	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	1.00	1.00	1.00
Secretary	5.00	5.00	5.00	5.00
<b>Total UNRESTRICTED</b>	<b>7.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>7.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Board of Education Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Stipends	8,000	-	-	-
Other Admin/Professionals/Specialists	261,693	938,664	857,688	857,216
Overtime	36,183	35,392	35,392	35,392
Secretaries / Clerks	416,250	476,038	476,038	471,893
Temp Office Worker	4,598	-	-	-
Unrestricted Unallocated Full-Time	812	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>727,536</b>	<b>1,450,094</b>	<b>1,369,118</b>	<b>1,364,501</b>
<u>Employee Benefits</u>				
FICA / Medicare	57,894	108,103	101,909	101,463
Insurance Benefits - Active Employees	83,876	143,208	143,208	132,572
Life Insurance	2,531	5,439	5,129	5,460
Retirement/Pension - Employee	33,409	86,990	77,295	124,204
Retirement/Pension - Teachers	-	-	-	20,050
Worker's Compensation	3,473	16,981	16,011	15,954
<b>Employee Benefits Total</b>	<b>181,183</b>	<b>360,721</b>	<b>343,552</b>	<b>399,703</b>
<u>Contracted Services</u>				
Annual Auditing Fees	188,340	201,000	201,000	201,000
Catering Services	11,226	31,200	2,496	31,200
Instructional Contracted Services	108,576	100,100	100,100	100,100
Other Legal Expenses	295,064	532,000	407,000	407,000
Printing In-House	9,585	16,400	16,400	16,400
Professional Contracted Services	44,555	62,550	187,550	187,550
School Activity Transportation	1,110	1,350	1,350	1,350
<b>Contracted Services Total</b>	<b>658,455</b>	<b>944,600</b>	<b>915,896</b>	<b>944,600</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	2,153	5,000	10,000	10,000
Office Supplies	6,443	14,000	8,625	14,000
Other Misc Supplies	165	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>8,761</b>	<b>19,000</b>	<b>18,625</b>	<b>24,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	104,654	106,000	106,000	106,000
Local Travel - Per Mile Basis	237	9,900	9,900	9,900
Meeting Expense	13,852	43,138	43,138	43,138

Board of Education Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Other Operating Expenses				
Non-Local Travel Expenses	59,177	63,695	11,862	63,695
Other Miscellaneous Expense	16,588	22,849	20,158	22,849
Other Travel Related Expenditures	66	-	-	-
Registration Fees	16,792	31,500	17,237	26,500
<b>Other Operating Expenses Total</b>	<b>211,366</b>	<b>277,082</b>	<b>208,295</b>	<b>272,082</b>
Capital Outlay				
Office Furniture / Equipment	2,234	13,672	6,859	13,672
<b>Capital Outlay Total</b>	<b>2,234</b>	<b>13,672</b>	<b>6,859</b>	<b>13,672</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,789,534</b>	<b>\$ 3,065,169</b>	<b>\$ 2,862,345</b>	<b>\$ 3,018,558</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,789,534</b>	<b>\$ 3,065,169</b>	<b>\$ 2,862,345</b>	<b>\$ 3,018,558</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
10002	Board of Education Office	\$ 3,018,558
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 3,018,558</b>

# Internal Audit

Budget Accountability: Deana Thorps, 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	1,366,108	1,622,040	1,622,040	1,659,620
Other Stipends	36,000	-	-	-
Terminal Leave Payout	163,367	-	-	-
Unit III Stipends	-	-	35,000	35,000
Unrestricted Unallocated Full-Time	664	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,566,139</b>	<b>1,622,040</b>	<b>1,657,040</b>	<b>1,694,620</b>
<b>Employee Benefits</b>				
FICA / Medicare	106,541	123,139	123,139	123,708
Insurance Benefits - Active Employees	148,745	167,463	167,463	170,491
Life Insurance	4,842	6,237	6,237	6,820
Retirement/Pension - Employee	144,906	176,149	176,149	199,819
Retirement/Pension - Teachers	-	-	-	7,890
Worker's Compensation	7,543	19,468	19,468	20,341
<b>Employee Benefits Total</b>	<b>412,577</b>	<b>492,456</b>	<b>492,456</b>	<b>529,069</b>
<b>Contracted Services</b>				
Printing In-House	2	40,950	40,950	40,950
Technical Contracted Services	27,471	35,000	35,000	35,000
<b>Contracted Services Total</b>	<b>27,472</b>	<b>75,950</b>	<b>75,950</b>	<b>75,950</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	1,147	3,411	1,888	3,411
<b>Supplies &amp; Materials Total</b>	<b>1,147</b>	<b>3,411</b>	<b>1,888</b>	<b>3,411</b>
<b>Other Operating Expenses</b>				
Dues / Subscriptions	1,610	2,600	2,600	2,600
Local Travel - Per Mile Basis	296	3,660	3,660	3,660
Registration Fees	9,318	8,393	3,145	-
<b>Other Operating Expenses Total</b>	<b>11,225</b>	<b>14,653</b>	<b>9,405</b>	<b>6,260</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,018,560</b>	<b>\$ 2,208,510</b>	<b>\$ 2,236,739</b>	<b>\$ 2,309,310</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,018,560</b>	<b>\$ 2,208,510</b>	<b>\$ 2,236,739</b>	<b>\$ 2,309,310</b>

## Operating Budget Expenditures By Cost Center

Cost Center Number	Description	FY 2027 Proposed
30201	Internal Audit	\$ 2,309,310
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,309,310</b>





Organization Summary

Organization	FY 2026 Approved FTE		FY 2026 Approved Funding
Office of Integrity and Compliance	5.00	\$	1,635,472
TOTAL OPERATING STAFFING & EXPENDITURES	5.00	\$	1,635,472



# 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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	1.00	2.00	2.00	2.00
Officer	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>
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## Operating Budget Expenditures By Object / Sub-Object

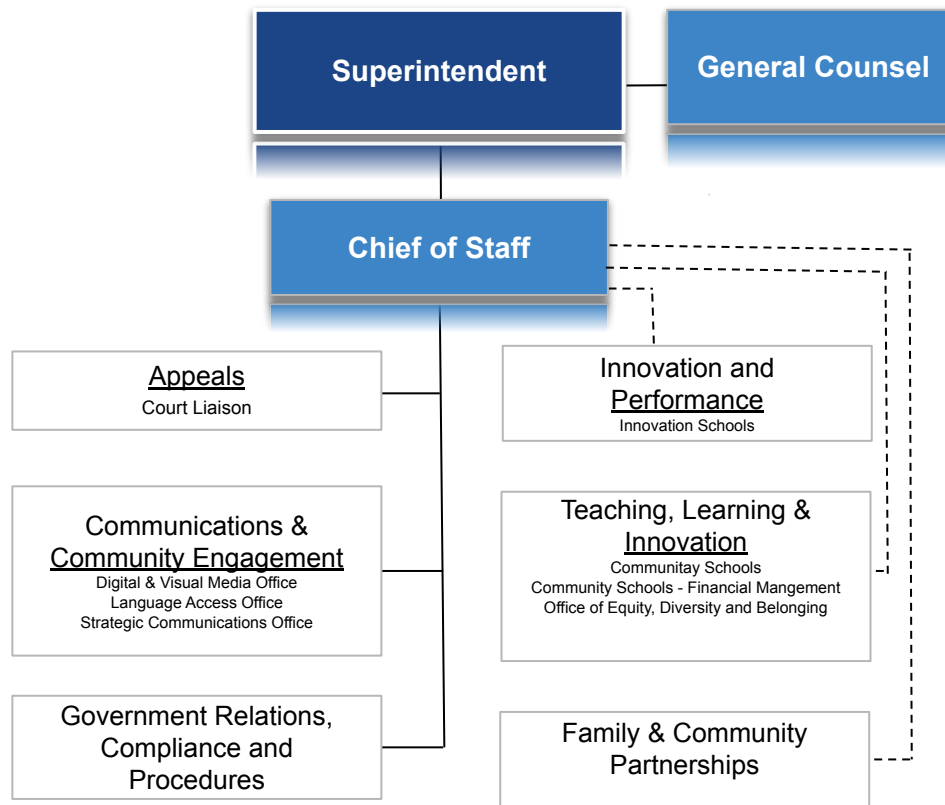
Office of Integrity & Compliance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	561,494	712,343	712,343	763,836
Secretaries / Clerks	109,183	117,810	117,810	125,893
Other Stipends	12,000	-	-	-
Terminal Leave Payout	25,338	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>708,015</b>	<b>830,153</b>	<b>830,153</b>	<b>889,729</b>
<u>Employee Benefits</u>				
FICA / Medicare	48,917	60,651	60,651	63,287
Insurance Benefits - Active Employees	44,418	70,994	70,994	61,179
Life Insurance	2,360	3,192	3,192	3,653
Retirement/Pension - Employee	67,608	85,268	85,268	101,440
Retirement/Pension - Teachers	-	-	-	6,408
Worker's Compensation	2,180	9,964	9,964	10,679
<b>Employee Benefits Total</b>	<b>165,482</b>	<b>230,069</b>	<b>230,069</b>	<b>246,646</b>
<u>Contracted Services</u>				
Catering Services	176	1,000	-	-
Instructional Contracted Services	-	5,025	5,025	1,097
Professional Contracted Services	115,346	480,000	480,000	480,000
Printing In-House	1	-	3,500	3,500
<b>Contracted Services Total</b>	<b>115,522</b>	<b>486,025</b>	<b>488,525</b>	<b>484,597</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	2,354	4,000	2,393	1,000
<b>Supplies &amp; Materials Total</b>	<b>2,354</b>	<b>4,000</b>	<b>2,393</b>	<b>1,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,112	3,000	3,000	2,000
Local Travel - Per Mile Basis	-	6,000	6,000	6,000
Meeting Expense	-	500	-	500
Non-Local Travel Expenses	3,022	8,000	107	-
Other Travel Related Expenditures	1,781	4,000	4,000	4,000
Registration Fees	4,580	10,000	-	-
<b>Other Operating Expenses Total</b>	<b>12,495</b>	<b>31,500</b>	<b>13,107</b>	<b>12,500</b>

<b>Office of Integrity &amp; Compliance</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Approved</b>	<b>FY 2026 Revised</b>	<b>FY 2027 Proposed</b>
Capital Outlay				
Computers - Non-Instructional	1,493	2,000	2,000	1,000
<b>Capital Outlay Total</b>	<b>1,493</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,005,362</b>	<b>\$ 1,583,747</b>	<b>\$ 1,566,247</b>	<b>\$ 1,635,472</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,005,362</b>	<b>\$ 1,583,747</b>	<b>\$ 1,566,247</b>	<b>\$ 1,635,472</b>
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### Operating Budget Expenditures By Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2027 Proposed</b>
10005	Office of Integrity and Compliance	\$ 1,635,472
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,635,472</b>



## Organization Summary

Organization	FY 2027 Proposed FTE	FY 2027 Proposed Funding
Superintendent	5.00	1,299,447
General Counsel	17.00	5,451,646
Chief of Staff	5.00	1,363,178
<u>Appeals</u>	7.00	1,466,094
<u>Communications &amp; Community Engagement</u>	2.00	749,676
Strategic Communication	15.00	3,379,653
Digital & Visual Media	3.00	429,842
Language Access	11.00	2,961,917
Government Relations, Compliance and Procedures	4.00	946,027
Innovation & Performance	12.00	2,635,869
Teaching, Learning & Innovation	26.00	23,335,296
Family & Community Partnerships	7.00	1,370,056
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>114.00</b>	<b>\$ 45,388,701</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 2027 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Administrative Secretary	2.00	2.00	2.00	2.00
Officer	0.00	0.00	1.00	1.00
Security Assistant	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

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

Superintendent	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	12,948	-	-	192,629
Other Stipends	8,000	-	-	-
Overtime	10,464	8,000	8,000	-
Secretaries / Clerks	1,805,385	272,994	272,994	281,184
Service Worker	81,223	81,224	81,224	83,667
Superintendent	364,002	353,625	365,000	365,000
Terminal Leave Payout	89,076	57,260	73,000	73,000
<b>Salaries &amp; Wages Total</b>	<b>2,371,098</b>	<b>773,103</b>	<b>800,218</b>	<b>995,480</b>
<u>Employee Benefits</u>				
FICA / Medicare	69,968	43,147	43,147	58,878
Insurance Benefits - Active Employees	42,368	49,907	49,907	60,038
Life Insurance	2,370	2,722	2,766	3,787
Retirement/Pension - Employee	11,310	9,723	9,723	36,702
Retirement/Pension - Teachers	-	-	-	32,893
Supplemental Annual Benefits	22,720	8,000	36,000	36,000
Worker's Compensation	11,122	8,496	8,633	11,072
<b>Employee Benefits Total</b>	<b>159,858</b>	<b>121,995</b>	<b>150,175</b>	<b>239,370</b>
<u>Contracted Services</u>				
Catering Services	5,661	2,500	-	-
Printing In-House	839	12,000	12,000	12,000
School Activity Transportation	-	500	500	-
<b>Contracted Services Total</b>	<b>6,500</b>	<b>15,000</b>	<b>12,500</b>	<b>12,000</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	591	-	-	-
Non-Catered Misc Food Supplies	246	1,000	67	-
Office Supplies	182	1,000	635	500
Other Misc Supplies	4,210	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>5,228</b>	<b>2,000</b>	<b>702</b>	<b>500</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,650	-	-	-

Superintendent	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	3	200	200	200
Meeting Expense	703	-	-	-
Miscellaneous Other Expense	1,385	-	36,000	36,000
Non-Local Travel Expenses	8,727	12,500	350	-
Other Miscellaneous Expense	12,902	10,500	6,200	15,000
Registration Fees	28,582	25,375	26,375	-
<b>Other Operating Expenses Total</b>	<b>54,952</b>	<b>48,575</b>	<b>69,125</b>	<b>51,200</b>
<u>Capital Outlay</u>				
Office Furniture / Equipment	-	1,500	-	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,597,636</b>	<b>\$ 962,173</b>	<b>\$ 1,032,720</b>	<b>\$ 1,298,550</b>
<u>RESTRICTED</u>				
<u>Contracted Services</u>				
Catering Services	-	-	897	897
<b>Contracted Services Total</b>	<b>-</b>	<b>-</b>	<b>897</b>	<b>897</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 897</b>	<b>\$ 897</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,597,636</b>	<b>\$ 962,173</b>	<b>\$ 1,033,617</b>	<b>\$ 1,299,447</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
20001	Superintendent	\$ 1,299,447
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,299,447</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	3.00	3.00	3.00	2.00
Administrative Assistant	2.00	2.00	2.00	1.00
Administrative Secretary	2.00	2.00	2.00	2.00
Attorney	7.00	7.00	7.00	6.00
Deputy General Counsel	1.00	1.00	0.00	0.00
Director	0.00	0.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00
Paralegal	3.00	3.00	3.00	3.00
Secretary	0.00	0.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>17.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>17.00</b>

## Operating Budget Expenditures by Object / Sub-Object

General Counsel	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	1,624,677	2,405,973	2,405,973	2,044,051
Other Stipends	40,000	-	-	-
Secretaries / Clerks	486,629	526,121	526,121	638,591
Unit II and Unit III Differential	3,028	-	-	-
Unrestricted Unallocated Full-Time	26,504	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>2,180,837</b>	<b>2,932,094</b>	<b>2,932,094</b>	<b>2,682,642</b>
<b>Employee Benefits</b>				
FICA / Medicare	157,604	195,242	195,242	184,753
Insurance Benefits - Active Employees	176,870	228,790	228,790	216,823
Life Insurance	7,647	11,271	11,271	11,021
Retirement/Pension - Employee	242,983	340,859	340,859	345,392
Retirement/Pension - Teachers	-	-	-	4,330
Worker's Compensation	1,500	35,193	35,193	32,203
<b>Employee Benefits Total</b>	<b>586,605</b>	<b>811,355</b>	<b>811,355</b>	<b>794,522</b>
<b>Contracted Services</b>				
Lawsuits	1,123,549	1,400,000	1,407,050	1,122,050
Other Contracted Services	79,092	165,000	165,000	140,000
Other Legal Expenses	142,285	150,000	150,000	148,000
Other Vendors-Legal Services	87,503	121,111	121,111	115,516
Printing In-House	2,388	3,316	133,316	133,316
Professional Contracted Services	39,561	100,000	100,000	100,000
Software License	-	136,000	126,000	126,000
<b>Contracted Services Total</b>	<b>1,474,378</b>	<b>2,075,427</b>	<b>2,202,477</b>	<b>1,884,882</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	15,543	5,100	4,345	5,100
Other Misc Supplies	4,445	4,500	-	4,500
<b>Supplies &amp; Materials Total</b>	<b>19,989</b>	<b>9,600</b>	<b>4,345</b>	<b>9,600</b>

General Counsel	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	13,580	25,000	25,000	25,000
Local Travel - Per Mile Basis	-	500	500	500
Miscellaneous Other Expense	791,332	-	-	-
Non-Local Travel Expenses	2,542	3,000	2,774	-
Other Miscellaneous Expense	170	50,000	1,456	50,000
Other Travel Related Expenditures	115	-	-	-
<b>Other Operating Expenses Total</b>	<b>807,738</b>	<b>78,500</b>	<b>29,730</b>	<b>75,500</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	4,000	14,000	4,000
Office Furniture / Equipment	491	500	-	500
<b>Capital Outlay Total</b>	<b>491</b>	<b>4,500</b>	<b>14,000</b>	<b>4,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 5,070,037</b>	<b>\$ 5,911,476</b>	<b>\$ 5,994,001</b>	<b>\$ 5,451,646</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 5,070,037</b>	<b>\$ 5,911,476</b>	<b>\$ 5,994,001</b>	<b>\$ 5,451,646</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
30301	Office of General Counsel	\$ 5,451,646
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 5,451,646</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	2.00	2.00	2.00	2.00
Associate Superintendent	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	0.00	0.00
<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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	529,476	527,544	527,544	571,865
Other Stipends	20,000	-	-	-
Secretaries / Clerks	188,461	243,350	243,350	268,110
Temp Office Worker	-	10,000	10,000	-
Terminal Leave Payout	33,636	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>771,573</b>	<b>780,894</b>	<b>780,894</b>	<b>839,975</b>
<u>Employee Benefits</u>				
FICA / Medicare	50,224	66,882	66,882	58,673
Insurance Benefits - Active Employees	84,545	94,016	94,016	62,421
Life Insurance	2,406	3,579	3,579	3,449
Retirement/Pension - Employee	63,390	95,082	95,082	75,946
Retirement/Pension - Teachers	-	-	-	7,157
Worker's Compensation	2,926	11,293	11,293	10,083
<b>Employee Benefits Total</b>	<b>203,490</b>	<b>270,852</b>	<b>270,852</b>	<b>217,729</b>
<u>Contracted Services</u>				
Instructional Contracted Services	250,000	250,000	250,000	250,000
Other Contracted Services	-	30,000	30,000	-
Other Legal Expenses	29,283	-	-	-
Printing In-House	160	5,100	11,100	11,100
Professional Contracted Services	138,000	79,000	83,000	33,000
<b>Contracted Services Total</b>	<b>417,442</b>	<b>364,100</b>	<b>374,100</b>	<b>294,100</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	-	225	186	225
Office Supplies	5,088	1,700	1,002	1,700
<b>Supplies &amp; Materials Total</b>	<b>5,088</b>	<b>1,925</b>	<b>1,188</b>	<b>1,925</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,575	1,931	2,219	2,219
Local Travel - Per Mile Basis	85	486	486	486
Meeting Expense	10,989	15,455	5,862	4,955
Non-Local Travel Expenses	7,990	19,000	107	-

Chief of Staff	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	-	1,789	-	1,789
Other Travel Related Expenditures	500	-	-	-
Registration Fees	5,587	4,515	-	-
<b>Other Operating Expenses Total</b>	<b>26,726</b>	<b>43,176</b>	<b>8,674</b>	<b>9,449</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,424,319</b>	<b>\$ 1,460,947</b>	<b>\$ 1,435,708</b>	<b>\$ 1,363,178</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,424,319</b>	<b>\$ 1,460,947</b>	<b>\$ 1,435,708</b>	<b>\$ 1,363,178</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
30002	Chief of Staff	\$ 1,363,178
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,363,178</b>

# Appeals Office

Budget Accountability: Ashley McFarland, 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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>

## Operating Budget Expenditures by Object / Sub-Object

Appeals	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	981,803	1,037,177	1,037,177	1,049,891
Other Stipends	25,286	-	-	-
Secretaries / Clerks	97,822	67,975	67,975	93,122
<b>Salaries &amp; Wages Total</b>	<b>1,104,911</b>	<b>1,105,152</b>	<b>1,105,152</b>	<b>1,143,013</b>
<u>Employee Benefits</u>				
FICA / Medicare	82,479	81,250	81,250	85,552
Insurance Benefits - Active Employees	67,837	89,110	89,110	71,281
Life Insurance	3,940	4,248	4,248	4,695
Retirement/Pension - Employee	65,947	76,378	76,378	87,295
Retirement/Pension - Teachers	-	-	-	24,724
Worker's Compensation	2,215	13,265	13,265	13,720
<b>Employee Benefits Total</b>	<b>222,418</b>	<b>264,251</b>	<b>264,251</b>	<b>287,267</b>
<u>Contracted Services</u>				
Printing In-House	411	500	500	500
Professional Contracted Services	-	72,000	72,000	32,000
<b>Contracted Services Total</b>	<b>411</b>	<b>72,500</b>	<b>72,500</b>	<b>32,500</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	485	-	-	-
Office Supplies	3,397	800	641	800
<b>Supplies &amp; Materials Total</b>	<b>3,882</b>	<b>800</b>	<b>641</b>	<b>800</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	60	600	2,352	2,352
Local Travel - Per Mile Basis	-	162	162	162
Non-Local Travel Expenses	3,708	11,500	-	-
Registration Fees	2,127	2,500	-	-
<b>Other Operating Expenses Total</b>	<b>5,895</b>	<b>14,762</b>	<b>2,514</b>	<b>2,514</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,337,517</b>	<b>\$ 1,457,465</b>	<b>\$ 1,445,058</b>	<b>\$ 1,466,094</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,337,517</b>	<b>\$ 1,457,465</b>	<b>\$ 1,445,058</b>	<b>\$ 1,466,094</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Proposed
30501	Student Appeals	\$	1,248,574
44162	Court Liaison		217,520
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$ 1,466,094</b>



# Associate Superintendent of 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

Communications & Community Engagement	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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

Communications & Community Engagement	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	109,935	222,643	222,643	220,149
Other Stipends	8,000	-	-	-
Secretaries / Clerks	53,024	106,853	106,853	136,497
<b>Salaries &amp; Wages Total</b>	<b>170,958</b>	<b>329,496</b>	<b>329,496</b>	<b>356,646</b>
<u>Employee Benefits</u>				
FICA / Medicare	12,857	22,322	22,322	25,075
Insurance Benefits - Active Employees	11,573	21,000	21,000	20,245
Life Insurance	626	1,267	1,267	1,465
Retirement/Pension - Employee	13,159	39,442	39,442	29,236
Retirement/Pension - Teachers	-	-	-	6,948
Worker's Compensation	607	3,955	3,955	4,280
<b>Employee Benefits Total</b>	<b>38,822</b>	<b>87,986</b>	<b>87,986</b>	<b>87,249</b>
<u>Contracted Services</u>				
Printing In-House	98	1,000	1,000	1,000
Professional Contracted Services	128,103	142,258	142,258	95,408
Technical Contracted Services	-	280,673	280,673	190,673
<b>Contracted Services Total</b>	<b>128,201</b>	<b>423,931</b>	<b>423,931</b>	<b>287,081</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	5,237	4,200	2,100	3,200
<b>Supplies &amp; Materials Total</b>	<b>5,237</b>	<b>4,200</b>	<b>2,100</b>	<b>3,200</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	5,000	5,000	2,000
Local Travel - Per Mile Basis	240	4,000	4,000	2,000
Meeting Expense	815	-	-	-
Non-Local Travel Expenses	11,898	2,000	755	-
Registration Fees	17,450	5,000	1,100	-
<b>Other Operating Expenses Total</b>	<b>30,403</b>	<b>16,000</b>	<b>10,855</b>	<b>4,000</b>
<u>Capital Outlay</u>				
Office Furniture / Equipment	12,890	26,000	-	11,500
<b>Capital Outlay Expenses Total</b>	<b>12,890</b>	<b>26,000</b>	<b>-</b>	<b>11,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 386,513</b>	<b>\$ 887,613</b>	<b>\$ 854,368</b>	<b>\$ 749,676</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$</b>	<b>386,513</b>	<b>\$</b>	<b>887,613</b>	<b>\$</b>	<b>854,368</b>	<b>\$</b>	<b>749,676</b>
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## Operating Expenditures by Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2027 Proposed</b>
20101	Communications & Community Engagement	\$ 749,676
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 749,676</b>

# Digital & Visual Media

Budget Accountability: George A. Crawford, Supervisor

## 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	0.00	2.00	2.00
Administrative Secretary	0.00	1.00	0.00	0.00
Director	0.00	1.00	1.00	0.00
Secretary	0.00	0.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>0.00</b>	<b>2.00</b>	<b>4.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>0.00</b>	<b>2.00</b>	<b>4.00</b>	<b>3.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Digital & Visual Media	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	-	209,293	209,293	206,180
Secretaries / Clerks	-	102,989	96,716	102,399
<b>Salaries &amp; Wages Total</b>	<b>-</b>	<b>312,282</b>	<b>306,009</b>	<b>308,579</b>
<u>Employee Benefits</u>				
FICA / Medicare	-	21,832	21,352	23,608
Insurance Benefits - Active Employees	-	21,000	21,000	40,618
Life Insurance	-	1,200	1,176	1,270
Retirement/Pension - Employee	-	37,381	36,630	24,896
Retirement/Pension - Teachers	-	-	-	6,166
Worker's Compensation	-	3,748	3,673	3,705
<b>Employee Benefits Total</b>	<b>-</b>	<b>85,161</b>	<b>83,831</b>	<b>100,263</b>
<u>Contracted Services</u>				
Professional Contracted Services	-	15,000	15,000	15,000
<b>Employee Benefits Total</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	-	1,000	500	1,000
<b>Employee Benefits Total</b>	<b>-</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	5,000	5,000	5,000
Non-Local Travel Expenses	-	15,000	-	-
Registration Fees	-	10,000	-	-
<b>Employee Benefits Total</b>	<b>-</b>	<b>30,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ -</b>	<b>\$ 443,443</b>	<b>\$ 410,340</b>	<b>\$ 429,842</b>
<b>RESTRICTED</b>				
<u>Capital Outlay</u>				
Educational Communication Equipment	7,716	-	-	-
<b>Capital Outlay</b>	<b>7,716</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 7,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 7,716</b>	<b>\$ 443,443</b>	<b>\$ 410,340</b>	<b>\$ 429,842</b>

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Proposed
20125	Digital & Visual Media	\$	429,842
TOTAL OPERATING EXPENDITURES		\$	429,842

# Language Access Office

Budget Accountability: Jennifer Love, Director

## 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Administrative Secretary	0.00	1.00	0.00	0.00
Admin Support Specialist	2.00	2.00	2.00	2.00
Director	0.00	1.00	1.00	1.00
Instructional Supervisor	1.00	0.00	0.00	0.00
Program Liaison	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	2.00	1.00
Technical Resource Analyst	0.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Language Access Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Hourly Interpreter	1,138,782	964,771	964,771	951,271
Other Admin/Professionals/Specialists	366,779	540,351	540,351	520,962
Other Stipends	12,000	-	-	-
Other Support Staff	519,317	516,641	516,641	523,193
Overtime	15,362	-	-	-
Secretaries / Clerks	46,430	150,053	150,053	55,374
Sick / Safe Leave - Temporary Employees	17,410	-	-	-
Temp Office Worker	45,418	-	-	-
Unit II and Unit III Differential	3,028	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>2,164,526</b>	<b>2,171,816</b>	<b>2,171,816</b>	<b>2,050,800</b>
<b>Employee Benefits</b>				
FICA / Medicare	154,888	164,094	164,094	156,390
Insurance Benefits - Active Employees	182,373	198,158	198,158	191,310
Life Insurance	3,389	4,643	4,643	4,517
Retirement/Pension - Employee	90,682	143,877	143,877	96,369
Retirement/Pension - Teachers	-	-	-	19,032
Worker's Compensation	5,194	26,069	26,069	24,616
<b>Employee Benefits Total</b>	<b>436,526</b>	<b>536,841</b>	<b>536,841</b>	<b>492,234</b>
<b>Contracted Services</b>				
Instructional Contracted Services	47,081	109,422	109,422	85,422
Other Contracted Services	184,968	63,000	63,000	63,000
Printing In-House	34	-	-	-
Technical Contracted Services	609,700	447,510	447,510	267,510
<b>Contracted Services Total</b>	<b>841,783</b>	<b>619,932</b>	<b>619,932</b>	<b>415,932</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	976	950	566	950
<b>Supplies &amp; Materials Total</b>	<b>976</b>	<b>950</b>	<b>566</b>	<b>950</b>
<b>Other Operating Expenses</b>				
Dues / Subscriptions	250	501	501	501
Local Travel - Per Mile Basis	1,515	1,500	1,500	1,500



Language Access Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Other Operating Expenses				
Registration Fees	600	800	-	-
<b>Other Operating Expenses Total</b>	<b>2,365</b>	<b>2,801</b>	<b>2,001</b>	<b>2,001</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,446,176</b>	<b>\$ 3,332,340</b>	<b>\$ 3,331,156</b>	<b>\$ 2,961,917</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,446,176</b>	<b>\$ 3,332,340</b>	<b>\$ 3,331,156</b>	<b>\$ 2,961,917</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
42411	Language Access Office	\$ 2,961,917
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,961,917</b>

# Strategic Communications Office

Budget Accountability: Meghan Thornton Gebreselassie, Deputy Chief of Staff

## 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	15.00	13.00	11.00	11.00
Admin Support Technician	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>20.00</b>	<b>17.00</b>	<b>15.00</b>	<b>15.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>20.00</b>	<b>17.00</b>	<b>15.00</b>	<b>15.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Strategic Communications Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,839,208	1,809,138	1,809,138	1,674,595
Other Stipends	56,000	-	-	-
Other Support Staff	215,941	215,942	215,942	222,414
Overtime	6,748	3,600	3,600	3,600
Secretaries / Clerks	189,194	121,220	121,220	111,207
Temp Office Worker	-	1,100	1,100	1,100
Temp Security	1,094	-	-	-
Unit III Stipends	-	-	6,000	6,000
<b>Salaries &amp; Wages Total</b>	<b>2,308,185</b>	<b>2,151,000</b>	<b>2,157,000</b>	<b>2,018,916</b>
<u>Employee Benefits</u>				
FICA / Medicare	172,369	163,864	163,864	153,939
Insurance Benefits - Active Employees	238,701	225,599	225,599	209,298
Life Insurance	8,111	8,256	8,256	8,251
Retirement/Pension - Employee	143,935	133,071	133,071	171,000
Retirement/Pension - Teachers	-	-	-	36,692
Worker's Compensation	12,399	25,781	25,781	24,190
<b>Employee Benefits Total</b>	<b>575,516</b>	<b>556,571</b>	<b>556,571</b>	<b>603,370</b>
<u>Contracted Services</u>				
Advertising / Other Costs	7,768	2,430	12,430	7,430
Printing In-House	5,231	32,102	32,102	32,102
Professional Contracted Services	40,782	27,014	51,614	17,014
Software License	724,433	752,337	752,337	671,337
<b>Contracted Services Total</b>	<b>778,215</b>	<b>813,883</b>	<b>848,483</b>	<b>727,883</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	2,445	2,000	1,500	2,000
<b>Supplies &amp; Materials Total</b>	<b>2,445</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,262	210	210	210
Local Travel - Per Mile Basis	3,930	5,000	5,000	5,000
Meeting Expense	118	-	-	-
Non-Local Travel Expenses	18,576	33,891	4,884	-
Other Travel Related Expenditures	601	-	-	-
Registration Fees	34,745	23,500	325	-
<b>Other Operating Expenses Total</b>	<b>61,232</b>	<b>62,601</b>	<b>10,419</b>	<b>5,210</b>

Strategic Communications Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Capital Outlay				
Educational Communication Equipment	22,427	12,274	12,274	22,274
<b>Capital Outlay Total</b>	<b>22,427</b>	<b>12,274</b>	<b>12,274</b>	<b>22,274</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,748,019</b>	<b>\$ 3,598,329</b>	<b>\$ 3,586,247</b>	<b>\$ 3,379,653</b>
<b>RESTRICTED</b>				
Capital Outlay				
Educational Communication Equipment	38,025	211,268	-	-
<b>Capital Outlay Total</b>	<b>38,025</b>	<b>211,268</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 38,025</b>	<b>\$ 211,268</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,786,045</b>	<b>\$ 3,809,597</b>	<b>\$ 3,586,247</b>	<b>\$ 3,379,653</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
20100	Strategic Communications Office	\$ 3,379,653
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 3,379,653</b>

# 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Administrative Assistant	3.00	3.00	3.00	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>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>

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

Government Relations, Compliance & Procedures	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	746,991	744,129	744,129	606,018
Other Stipends	16,000	-	-	-
Secretaries / Clerks	107,970	107,971	107,971	111,207
<b>Salaries &amp; Wages Total</b>	<b>870,961</b>	<b>852,100</b>	<b>852,100</b>	<b>717,225</b>
<u>Employee Benefits</u>				
FICA / Medicare	61,664	61,319	61,319	50,982
Insurance Benefits - Active Employees	60,822	60,063	60,063	50,574
Life Insurance	3,090	3,275	3,275	2,947
Retirement/Pension - Employee	39,595	39,444	39,444	23,147
Retirement/Pension - Teachers	-	-	-	15,492
Worker's Compensation	1,854	10,229	10,229	8,610
<b>Employee Benefits Total</b>	<b>167,026</b>	<b>174,330</b>	<b>174,330</b>	<b>151,752</b>
<u>Contracted Services</u>				
Printing In-House	1,621	500	500	500
Professional Contracted Services	65,275	69,950	69,950	69,950
<b>Contracted Services Total</b>	<b>66,896</b>	<b>70,450</b>	<b>70,450</b>	<b>70,450</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	1,149	1,000	639	1,000
<b>Supplies &amp; Materials Total</b>	<b>1,149</b>	<b>1,000</b>	<b>639</b>	<b>1,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,424	1,400	1,400	1,400
Local Travel - Per Mile Basis	557	600	600	600
Non-Local Travel Expenses	7,447	14,000	123	-
Other Travel Related Expenditures	425	-	-	-
Registration Fees	2,610	2,660	-	-
<b>Other Operating Expenses Total</b>	<b>12,463</b>	<b>18,660</b>	<b>2,123</b>	<b>2,000</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	3,600	3,600	3,600
<b>Capital Outlay Total</b>	<b>-</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,118,495</b>	<b>\$ 1,120,140</b>	<b>\$ 1,103,242</b>	<b>\$ 946,027</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,118,495</b>	<b>\$ 1,120,140</b>	<b>\$ 1,103,242</b>	<b>\$ 946,027</b>
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## Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Proposed
20210	Government Relations, Compliance & Procedures	\$	946,027
TOTAL OPERATING EXPENDITURES			\$ 946,027

# Office of Innovation and Performance

Budget Accountability: LeTrecia Gloster, Associate Superintendent

## Mission

To advance and accelerate equitable and excellent outcomes in all schools—particularly CSI and ATSI—by cultivating transformational leadership and innovative learning environments where every student belongs, engages in rigorous instruction, and thrives academically, regardless of which area of the district in which they live. Through strategic performance systems, collaborative problem-solving, and a relentless commitment to Transformative learning gains, we create the conditions for sustained student success and thriving school communities.

### Supporting The Strategic Plan

- All students will achieve a high level of Academic Achievement & Growth.
- Strengthen On-Track Student Progression for all students.

### Core Services

- Support & Accountability
- Talent Management
- Instructional Infrastructure

## Budget Plan

- 1) Support & Accountability — Tiered supports, SPP and CSI plan alignment, and QPMR monitoring advance structures for differentiated support, coherent accountability, principal autonomy, supervision, and action planning.
- 2) Talent Management — Professional learning systems, leader coaching, and teacher development support systems to attract, hire, place, retain, and grow transformative talent across CSI and ATSI schools.
- 3) Instructional Infrastructure — IAPA’s focus on Tier 1 instruction, assessment strategy, data-informed collaboration, curriculum quality, and evidence-based intervention directly aligns with conditions for monitoring rigor, responsive data systems, and collaborative planning.



## Operating Budget Staffing by Position

Innovation & Performance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Administrative Secretary	0.00	0.00	1.00	1.00
Associate Superintendent	0.00	0.00	1.00	1.00
Director	0.00	0.00	5.00	5.00
Secretary	0.00	0.00	3.00	3.00
<b>Total UNRESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
<b>RESTRICTED</b>				
Instructional Specialist	0.00	0.00	2.00	2.00
<b>Total RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>

## Operating Budget Expenditures by Object / Sub Object

Innovation & Performance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	-	-	1,073,256	1,325,530
Overtime	-	-	3,120	3,120
Secretaries / Clerks	-	-	204,796	429,960
<b>Salaries &amp; Wages Total</b>	<b>-</b>	<b>-</b>	<b>1,281,172</b>	<b>1,758,610</b>
<b>Employee Benefits</b>				
FICA / Medicare	-	-	98,010	120,751
Insurance Benefits - Active Employees	-	-	-	164,021
Life Insurance	-	-	4,909	7,210
Retirement/Pension - Employee	-	-	63,391	119,185
Retirement/Pension - Teachers	-	-	-	43,677
Worker's Compensation	-	-	15,375	21,070
<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>181,685</b>	<b>475,914</b>
<b>Contracted Services</b>				
Catering Services	-	-	1,197	-
Printing In-House	-	-	900	900
<b>Contracted Services Total</b>	<b>-</b>	<b>-</b>	<b>2,097</b>	<b>900</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	-	-	900	900
Other Misc Supplies	-	-	-	2,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>-</b>	<b>900</b>	<b>2,900</b>
<b>Other Operating Expenses</b>				
Local Travel - Per Mile Basis	-	-	7,900	4,000
Non-Local Travel Expenses	-	-	1,836	-
Other Miscellaneous Expense	-	-	(3,000)	(3,000)
Other Travel Related Expenditures	-	-	1,800	5,000
Registration Fees	-	-	1,700	-
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>-</b>	<b>10,236</b>	<b>6,000</b>

Innovation & Performance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<u>UNRESTRICTED</u>				
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	8,315	2,315
<b>Capital Outlay Total</b>	-	-	<b>8,315</b>	<b>2,315</b>
<b>Total UNRESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,484,405</b>	<b>\$ 2,246,639</b>
<u>RESTRICTED</u>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	322,014
<b>Salaries &amp; Wages Total</b>	-	-	-	<b>322,014</b>
<u>Employee Benefits</u>				
FICA / Medicare	-	-	-	24,636
Insurance Benefits - Active Employees	-	-	-	21,000
Life Insurance	-	-	-	1,322
Retirement/Pension - Teachers	-	-	-	16,392
Worker's Compensation	-	-	-	3,866
<b>Employee Benefits Total</b>	-	-	-	<b>67,216</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 389,230</b>
<b>TOTAL OPERATING EXPENDITURES</b>				
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,484,405</b>	<b>\$ 2,635,869</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
20003	Innovation & Performance	\$ 2,635,869
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,635,869</b>

# Teaching, Learning & Innovation

Budget Accountability: David Rease Jr., Associate Superintendent

## Mission

The Office of Teaching, Learning & Innovation provides visionary, equity-driven leadership to improve instruction, professional learning, and innovation, with a particular focus on Comprehensive Support and Improvement (CSI) schools, selected Additional Targeted Support and Improvement (ATSI) schools, and other low-performing schools identified by the Maryland State Department of Education. We strengthen school leadership, support innovative teaching, and ensure all students have equitable access to high-quality learning. By partnering with principals, educators, families, and communities, we align district priorities, drive continuous improvement, and foster environments where students and educators thrive. We also provide targeted support to schools in need, ensuring resources and strategies are in place for every learner’s success.

### Supporting The Strategic Plan

- Builds systemic capacity to improve and create conditions that enable all students to access excellent educational opportunities through an engaged and culturally responsive staff.
- In close collaboration with the Office of Innovation and Performance, builds the instructional capacity of principals and central office teams to disrupt inequities and accelerate student learning; leads the system’s efforts to promote rigorous, culturally responsive instructional practices, data-informed improvement cycles, and innovative approaches to teaching and learning that result in equitable outcome for all students.

### Core Services

- Builds the leadership skills of principals and school team through coaching, performance monitoring, and evidence-based strategies;aligns district and school priorities with the Associate Superintendent of Innovation and Performance.
- Guides innovative approaches to curriculum, assessment, and instruction that empower students and educators; monitors progress on strategic priorities aligned with the district’s equity-centered Strategic Plan; ensures CSI, ATSI, and low-performing schools receive necessary human, fiscal, and technological resources; engages families, communities, and stakeholders to promote transparency, trust, and a shared vision for educational success.
- Responds to family, educator, and community concerns in a timely, solution focused manner; oversees the community schools program funding.

## Budget Plan

The focus of the Office of Teaching, Learning, and Innovation is to drive instructional excellence by building the capacity of school leaders and educators through data-informed, equity-centered strategies. By concentrating resources on high-need (CSI and ATSI) schools, the office provides targeted coaching and professional learning designed to disrupt systemic inequities and modernize the classroom experience. This focus extends beyond traditional academics to include the Community Schools model, which establishes schools as neighborhood hubs that integrate wraparound health, social, and emotional services to ensure every student is healthy, supported, and ready to learn.

The primary objective is to accelerate student achievement and ensure equitable access to high-quality instruction for all learners, regardless of their background. To achieve this, the office implements rigorous, culturally responsive curricula and innovative pedagogical tools while fostering collaborative leadership between families, community partners, and school teams. By removing out-of-school barriers through integrated student supports and empowering educators with 21st-century instructional techniques, the office aims to create thriving environments where students are fully prepared for college, career, and lifelong success.

## Operating Budget Staffing by Position

Teaching Learning & Innovation	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	2.00	3.00	2.00	2.00
Instructional Specialist	2.00	2.00	0.00	0.00
Instructional Supervisor	5.00	5.00	4.00	4.00
Officer	1.00	0.00	0.00	0.00
Secretary	2.00	3.00	2.00	2.00
<b>Total UNRESTRICTED</b>	<b>14.00</b>	<b>15.00</b>	<b>10.00</b>	<b>10.00</b>
<b>RESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	0.00	0.00	1.00	1.00
Financial Administrator	0.00	0.00	1.00	1.00
Financial Analyst	2.00	2.00	5.00	5.00
Instructional Specialist	6.00	6.00	6.00	6.00
Secretary	0.00	0.00	1.00	1.00
<b>Total RESTRICTED</b>	<b>10.00</b>	<b>10.00</b>	<b>16.00</b>	<b>16.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>24.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>

## Operating Budget Expenditures by Object / Sub Object

Teaching Learning & Innovation	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	1,653,337	1,981,546	1,765,974	1,339,454
Other Stipends	265,500	336,600	336,600	-
Overtime	1,610	3,120	-	-
Secretaries / Clerks	297,079	414,055	311,657	363,006
Unit II and Unit III Differential	9,083	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>2,226,608</b>	<b>2,735,321</b>	<b>2,414,231</b>	<b>1,702,460</b>
<b>Employee Benefits</b>				
FICA / Medicare	153,754	201,619	177,056	126,393
Insurance Benefits - Active Employees	164,087	189,633	189,633	140,458
Life Insurance	7,007	9,210	7,989	6,990
Retirement/Pension - Employee	99,910	123,305	107,534	57,255
Retirement/Pension - Teachers	-	-	-	64,714
Worker's Compensation	9,861	32,797	28,943	20,435
<b>Employee Benefits Total</b>	<b>434,617</b>	<b>556,564</b>	<b>511,155</b>	<b>416,245</b>
<b>Contracted Services</b>				
Catering Services	81,550	75,000	5,109	-
Instructional Contracted Services	2,529,201	2,934,916	2,934,916	2,934,916
Other Contracted Services	150,250	-	-	-
Printing In-House	10,000	5,900	5,000	5,000

Teaching Learning & Innovation	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Professional Contracted Services	433,288	746,941	746,941	-
<b>Contracted Services Total</b>	<b>3,204,288</b>	<b>3,762,757</b>	<b>3,691,966</b>	<b>2,939,916</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	35,782	4,506	2,403	3,606
Other Misc Supplies	1,859	6,860	-	1,860
Staff Development Supplies	5,856	5,879	-	5,879
<b>Supplies &amp; Materials Total</b>	<b>43,497</b>	<b>17,245</b>	<b>2,403</b>	<b>11,345</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,350	3,350	3,350	3,350
Local Travel - Per Mile Basis	592	14,400	5,525	6,500
Non-Local Travel Expenses	28,233	20,800	-	-
Other Travel Related Expenditures	-	5,000	-	-
Registration Fees	10,048	15,200	-	-
<b>Other Operating Expenses Total</b>	<b>40,223</b>	<b>58,750</b>	<b>8,875</b>	<b>9,850</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	880	10,840	2,525	2,525
<b>Capital Outlay Total</b>	<b>880</b>	<b>10,840</b>	<b>2,525</b>	<b>2,525</b>
<b>Total UNRESTRICTED \$</b>	<b>\$ 5,950,114</b>	<b>\$ 7,141,477</b>	<b>\$ 6,631,155</b>	<b>\$ 5,082,341</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,202,913	1,409,326	-	2,299,733
Other Stipends	28,000	-	-	-
Secretaries / Clerks	-	-	-	111,207
Unit II and Unit III Differential	6,055	-	-	-
Unrestricted Unallocated Full-Time	2,643	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,239,611</b>	<b>1,409,326</b>	<b>-</b>	<b>2,410,940</b>
<u>Employee Benefits</u>				
FICA / Medicare	91,584	107,557	-	171,578
Insurance Benefits - Active Employees	128,336	140,646	-	234,708
Life Insurance	4,340	5,417	-	9,905
Retirement/Pension - Employee	48,076	52,848	-	141,109
Retirement/Pension - Teachers	131,186	141,117	-	68,793
Worker's Compensation	5,689	16,920	-	28,939
<b>Employee Benefits Total</b>	<b>409,210</b>	<b>464,505</b>	<b>-</b>	<b>655,032</b>
<u>Contracted Services</u>				
Other Contracted Services	414,397	-	-	-
Professional Contracted Services	13,309,101	9,542,921	14,604,268	15,186,983
<b>Contracted Services Total</b>	<b>13,723,498</b>	<b>9,542,921</b>	<b>14,604,268</b>	<b>15,186,983</b>
<u>Supplies &amp; Materials</u>				
Other Misc Supplies	1,011,134	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>1,011,134</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED \$</b>	<b>\$ 16,383,453</b>	<b>\$ 11,416,752</b>	<b>\$ 14,604,268</b>	<b>\$ 18,252,955</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 22,333,567</b>	<b>\$ 18,558,229</b>	<b>\$ 21,235,423</b>	<b>\$ 23,335,296</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Proposed
42402	Teaching Learning & Innovation	\$	475,665
48110	Community Schools	\$	20,117,971
48111	Community Schools - Financial Managemet	\$	1,428,400
31113	Office of Equity, Diversity and Belonging	\$	1,313,260
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$ 23,335,296</b>

## Family & Community 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 Engagement	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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	1.00	1.00	1.00
Support Supervisor	1.00	0.00	-	-
<b>Total UNRESTRICTED</b>	<b>9.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>9.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

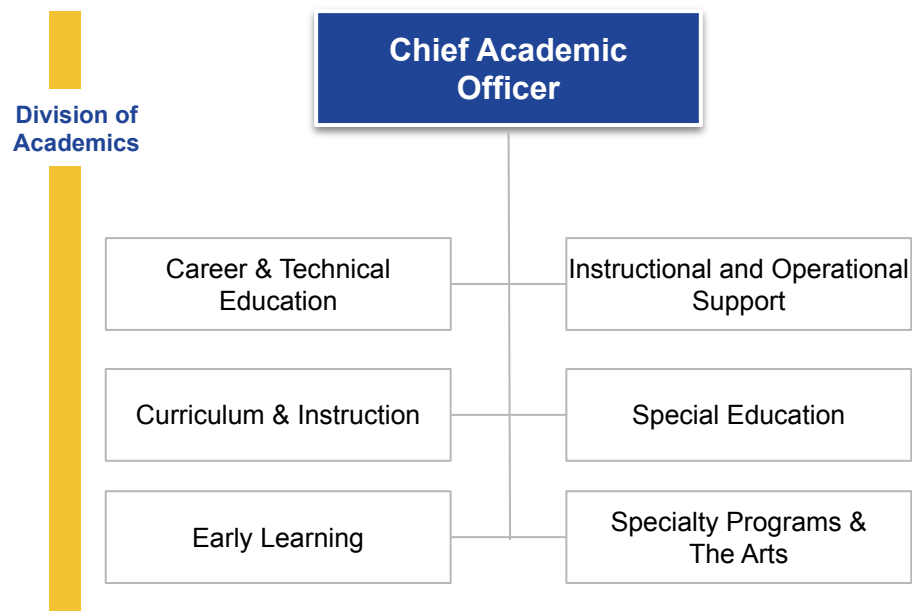
## Operating Budget Expenditures by Object / Sub-Object

Family & Community Engagement	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	979,755	805,606	805,606	851,059
Other Stipends	29,167	4,836	4,836	4,836
Overtime	12,001	16,000	16,000	8,000
Secretaries / Clerks	181,235	107,971	107,971	111,207
Unit II and Unit III Differential	116	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,202,274</b>	<b>934,413</b>	<b>934,413</b>	<b>975,102</b>
<b>Employee Benefits</b>				
FICA / Medicare	87,085	67,376	67,376	70,922
Insurance Benefits - Active Employees	84,915	74,307	74,307	64,024
Life Insurance	4,196	3,515	3,515	3,955
Retirement/Pension - Employee	29,707	9,043	9,043	34,322
Retirement/Pension - Teachers	2,237	-	-	35,829
Worker's Compensation	6,422	11,026	11,026	11,610
<b>Employee Benefits Total</b>	<b>214,562</b>	<b>165,267</b>	<b>165,267</b>	<b>220,662</b>
<b>Contracted Services</b>				
Catering Services	17,071	24,500	1,385	-
Other Contracted Services	18,902	34,233	34,233	27,233
Printing In-House	23,451	31,500	31,500	31,500
Professional Contracted Services	926	7,175	7,175	7,175
School Activity Transportation	2,616	-	-	-
<b>Contracted Services Total</b>	<b>62,965</b>	<b>97,408</b>	<b>74,293</b>	<b>65,908</b>
<b>Supplies &amp; Materials</b>				
Non-Catered Misc Food Supplies	20	4,000	-	4,000
Office Supplies	7,959	9,500	6,390	8,000
Staff Development Supplies	13,776	18,000	4,411	13,000
Student Supplies	4,906	15,000	15,000	15,000
<b>Supplies &amp; Materials Total</b>	<b>26,661</b>	<b>46,500</b>	<b>25,801</b>	<b>40,000</b>
<b>Other Operating Expenses</b>				
Local Travel - Per Mile Basis	7,940	14,800	14,800	14,800
Meeting Expense	7,167	6,823	-	6,823
Non-Local Travel Expenses	23,411	32,800	6,759	-
Other Travel Related Expenditures	599	-	-	-
Registration Fees	8,875	14,700	6,170	-
<b>Other Operating Expenses Total</b>	<b>47,992</b>	<b>69,123</b>	<b>27,729</b>	<b>21,623</b>

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Family &amp; Community Engagement</b>				
<b>UNRESTRICTED</b>				
-				
Capital Outlay				
Computers - Non-Instructional	4,584	7,500	7,500	3,500
<b>Capital Outlay Total</b>	<b>4,584</b>	<b>7,500</b>	<b>7,500</b>	<b>3,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,559,038</b>	<b>\$ 1,320,211</b>	<b>\$ 1,235,003</b>	<b>\$ 1,326,795</b>
<b>RESTRICTED</b>				
Salaries & Wages				
Overtime	367	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>367</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee Benefits				
FICA / Medicare	28	-	-	-
Worker's Compensation	2	-	-	-
<b>Employee Benefits Total</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contracted Services				
Rental - Buildings	5,445	38,592	-	26,761
<b>Contracted Services Total</b>	<b>5,445</b>	<b>38,592</b>	<b>-</b>	<b>26,761</b>
Other Misc Supplies	13,439	18,217	11,500	11,500
<b>Supplies &amp; Materials Total</b>	<b>13,439</b>	<b>18,217</b>	<b>11,500</b>	<b>11,500</b>
Other Operating Expenses				
Other Miscellaneous Expense	811	20,071	5,000	5,000
<b>Other Operating Expenses Total</b>	<b>811</b>	<b>20,071</b>	<b>5,000</b>	<b>5,000</b>
<b>Total RESTRICTED</b>	<b>\$ 20,092</b>	<b>\$ 76,880</b>	<b>\$ 16,500</b>	<b>\$ 43,261</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,579,130</b>	<b>\$ 1,397,091</b>	<b>\$ 1,251,503</b>	<b>\$ 1,370,056</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
42445	Family & Community Engagement	\$ 957,786
20303	Community Partnerships	\$ 412,270
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,370,056</b>



## Organization Summary

Organization	FY 2027 Proposed FTE		FY 2027 Proposed Funding
Chief Academic Officer	4.00	\$	1,091,820
Career & Technical Education	50.00		17,162,215
Curriculum & Instruction	156.60		45,379,195
Early Learning	35.00		9,711,926
Instructional and Operational Support	10.00		13,119,005
Special Education	621.30		201,550,384
Specialty Programs and the Arts	65.50		16,138,161
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>942.40</b>	<b>\$</b>	<b>304,152,706</b>

## Chief Academic Officer

*Budget Accountability: Judith White, Chief*

### Mission

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

#### Supporting The Strategic Plan

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

#### Core Services

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

### Budget Plan

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

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

Major Initiatives for the 2026-2027 school year include:

- > Execute key elements of the Blueprint for Maryland Schools
- > Roll out the new Reading and Mathematics literacy plans to all stakeholders
- > Strengthen job embedded professional development opportunities aimed at enhancing differentiation, effective data use, and balanced integration of AI technology in the classroom
- > Prioritize student readiness and access for Industry Recognized Credentials (IRC) 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	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

Chief Academic Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	451,686	593,149	593,149	643,743
Other Stipends	12,000	540	540	540
Secretaries / Clerks	105,896	105,490	105,490	112,729
Unit III Stipends	-	-	6,000	6,000
<b>Salaries &amp; Wages Total</b>	<b>569,581</b>	<b>699,179</b>	<b>705,179</b>	<b>763,012</b>
<b>Employee Benefits</b>				
FICA / Medicare	36,877	47,428	47,428	51,934
Insurance Benefits - Active Employees	65,626	75,396	75,396	82,386
Life Insurance	2,013	2,686	2,686	3,107
Retirement/Pension - Employee	-	17,141	17,141	22,695
Retirement/Pension - Teachers	-	-	-	29,807
Worker's Compensation	2,493	8,393	8,393	9,159
<b>Employee Benefits Total</b>	<b>107,009</b>	<b>151,044</b>	<b>151,044</b>	<b>199,088</b>
<b>Contracted Services</b>				
Printing In-House	949	200	200	200
Rental - Buildings	100,287	100,000	100,000	100,000
<b>Contracted Services Total</b>	<b>101,236</b>	<b>100,200</b>	<b>100,200</b>	<b>100,200</b>
<b>Supplies &amp; Materials</b>				
Awards / Recognition Certification	8,696	4,700	4,684	4,700
Non-Catered Misc Food Supplies	33,250	23,454	11,930	21,954
Office Supplies	4,155	300	(741)	300
<b>Supplies &amp; Materials Total</b>	<b>46,102</b>	<b>28,454</b>	<b>15,873</b>	<b>26,954</b>
<b>Other Operating Expenses</b>				
Dues / Subscriptions	1,361	1,000	1,000	1,000
Local Travel - Per Mile Basis	461	520	520	520
Meetings, Conferences, Conventions	-	1,046	1,046	1,046
Non-Local Travel Expenses	38,865	63,000	12,989	-
<b>Other Operating Expenses Total</b>	<b>40,687</b>	<b>65,566</b>	<b>15,555</b>	<b>2,566</b>
<b>Total UNRESTRICTED</b>	<b>\$ 864,615</b>	<b>\$ 1,044,443</b>	<b>\$ 987,851</b>	<b>\$ 1,091,820</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 864,615</b>	<b>\$ 1,044,443</b>	<b>\$ 987,851</b>	<b>\$ 1,091,820</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Proposed
40001	Chief Academic Officer	\$	1,091,820
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$ 1,091,820</b>

## Program Enhancement

Chief Academic Officer	FTE	Position Costs	Discretionary Funds	Total Cost
<b>Discretionary</b>	0.00	\$ -	\$ 1,217,822.00	<b>\$ 1,217,822</b>
Tools across core subject areas, esp Reading and Math				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 1,217,822.00</b>	<b>\$ 1,217,822</b>

## Career & Technical Education

Budget Accountability: Pamela Smith, Director

### Mission

*The mission of Career & 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 College & Career Readiness 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

- College & Career Readiness 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 recognized credentials (IRCs) to become readily employable in high-demand, high-skill, and high-wage professions. CTE serves as a workforce pipeline development partner with Employ Prince George's, Prince George's Chamber of Commerce and Youth Career Connect.
- Career and Technical Education provides equitable access to dual enrollment, Middle College programs and other college credit-bearing opportunities that prepare students for postsecondary success. Through targeted career advising, college and career planning, and readiness skill development, CTE ensures all students have the support needed to access and succeed in rigorous coursework, earn transferable college credits, and transition confidently into college and career pathways.

### 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 2026-2027 school year include:

- > Strengthen instructional supports, professional development and integration of technology for all Career and Technical Education programs
- > Increase student access and preparation for Industry Recognized Credentials (IRC) exams
- > Expand access to Dual Enrollment for students
- > Support schools with College and Career readiness implementation
- > Develop flexible CTE pathways

## Operating Budget Staffing by Position

Career & Technical Education	FY 2025 Actuals	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	8.00	8.00	8.00	10.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	13.00	13.00	13.00	13.00
Instructional Specialist	6.00	7.00	8.00	7.00
Instructional Supervisor	7.00	7.00	7.00	7.00
Program Manager	1.00	1.00	1.00	1.00
Resource Teacher	3.00	2.00	2.00	2.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	5.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>49.00</b>	<b>49.00</b>	<b>50.00</b>	<b>50.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>49.00</b>	<b>49.00</b>	<b>50.00</b>	<b>50.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Career & Technical Education	FY 2025 Actuals	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	-	-	1,000	1,000
2nd Assignment - Instructional	8,566	10,000	4,913	10,000
Classroom Teacher	-	94,608	94,608	98,792
Hourly Instructional	1,201	5,661	5,661	5,661
Other Admin/Professionals/Specialists	3,367,342	3,941,680	4,063,296	4,225,418
Other Stipends	101,597	-	-	-
Other Stipends	-	20,377	20,377	20,377
Other Support Staff	47,694	-	-	-
Other Teacher	1,737,647	1,847,992	1,847,992	1,907,679
Secretaries / Clerks	527,579	590,195	590,195	544,658
Substitute Teacher	-	3,916	3,916	3,916
Summer Assignment	-	594	594	594
Summer Program Assignment	166,545	211,637	211,637	196,318
Unit II and Unit III Differential	8,710	-	-	-
Unit II Longevity Pay	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	1,039	-	-	-
Workshop / Staff Development Pay	212,154	320,117	320,117	181,237
<b>Salaries &amp; Wages Total</b>	<b>6,180,073</b>	<b>7,046,777</b>	<b>7,169,306</b>	<b>7,200,650</b>
<b>Employee Benefits</b>				
FICA / Medicare	442,497	528,103	539,713	545,132
Insurance Benefits - Active Employees	584,453	652,622	663,122	700,311
Life Insurance	20,780	24,891	25,357	27,841



Career & Technical Education	FY 2025 Actuals	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Employee Benefits</u>				
Retirement/Pension - Employee	111,903	136,754	136,754	166,759
Retirement/Pension - Teachers	-	-	-	251,867
Worker's Compensation	31,931	84,355	85,813	86,204
<b>Employee Benefits Total</b>	<b>1,191,564</b>	<b>1,426,725</b>	<b>1,450,759</b>	<b>1,778,114</b>
<u>Contracted Services</u>				
Food Service - Catering	71,651	25,000	12,688	-
Instructional Contracted Services	212,757	241,252	222,866	241,252
M&R Buildings	277,932	234,750	234,750	84,750
M&R Equipment	13,815	13,100	13,100	13,100
M&R Vehicles	32,369	8,000	8,000	8,000
Other Contracted Services	150,730	10,545,705	382,623	267,495
Printing In-House	53,767	22,058	22,058	22,058
Professional Contracted Services	326,382	130,041	149,552	131,166
Rental - Buildings	13,975	2,000	2,000	2,000
Rental - Vehicles	19,876	-	-	-
School Activity Transportation	159,154	306,263	306,263	273,263
Software License	26,115	55,050	55,050	55,050
<b>Contracted Services Total</b>	<b>1,358,523</b>	<b>11,583,219</b>	<b>1,408,950</b>	<b>1,098,134</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	695	4,806	-	4,806
Classroom Teacher Supplies	814,305	731,191	729,963	718,963
Non-Catered Misc Food Supplies	-	587	-	587
Office Supplies	13,510	7,865	5,576	7,765
Other Misc Supplies	10,253	-	-	-
Staff Development Supplies	1,789	1,195	782	2,423
Student Supplies	75,054	76,373	76,373	76,373
Textbooks	289,861	360,560	360,560	300,560
<b>Supplies &amp; Materials Total</b>	<b>1,205,467</b>	<b>1,182,577</b>	<b>1,173,254</b>	<b>1,111,477</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	43,746	75,520	75,520	450
Electricity	9,815	4,500	4,500	4,500
Local Travel - Per Mile Basis	5,403	13,973	13,973	13,973
Non-Local Travel Expenses	43,583	55,584	17,280	-
Other Travel Related Expenditures	701	3,000	3,000	3,000
Registration Fees	1,506,153	2,200,367	1,960,026	1,029,166
Tuition - Maryland LEAs	62,072	70,048	70,048	70,048
<b>Other Operating Expenses Total</b>	<b>1,671,473</b>	<b>2,422,992</b>	<b>2,144,347</b>	<b>1,121,137</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,584,418	1,596,323	756,774	596,323
Computers - Instructional	158,225	189,945	87,661	159,325
Computers - Non-Instructional	1,729	840	840	420
<b>Capital Outlay Total</b>	<b>1,744,371</b>	<b>1,787,108</b>	<b>845,275</b>	<b>756,068</b>
<b>Total UNRESTRICTED</b>	<b>\$ 13,351,471</b>	<b>\$ 25,449,398</b>	<b>\$ 14,191,891</b>	<b>\$ 13,065,580</b>

Career & Technical Education	FY 2025 Actuals	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b><u>RESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
2nd Assignment - Instructional	93,629	99,360	99,360	99,360
Other Stipends	18,688	-	35,532	18,306
Substitute Teacher	150	18,020	-	-
Summer Program Assignment	5,202	-	-	-
Terminal Leave Payout	21,364	-	-	-
Workshop / Staff Development Pay	61,013	112,075	113,197	123,426
<b><i>Salaries &amp; Wages Total</i></b>	<b>200,045</b>	<b>229,455</b>	<b>248,089</b>	<b>241,092</b>
<b><u>Employee Benefits</u></b>				
FICA / Medicare	16,351	17,561	19,462	18,448
Retirement/Pension - Teachers	767	-	-	-
Worker's Compensation	9,874	2,761	3,930	2,897
<b><i>Employee Benefits Total</i></b>	<b>26,992</b>	<b>20,322</b>	<b>23,392</b>	<b>21,345</b>
<b><u>Contracted Services</u></b>				
Catering Services	37,883	30,211	54,735	54,000
Instructional Contracted Services	87,877	91,799	60,751	60,751
Other Contracted Services	260,200	430,424	430,424	170,224
Printing In-House	-	-	2,125	-
Professional Contracted Services	324,156	343,743	115,585	115,585
Rental - Buildings	49,991	50,000	19,000	19,000
Rental - Vehicles	-	-	256,524	256,524
School Activity Transportation	19,488	26,000	16,000	16,000
Software License	250,739	250,376	363,196	363,196
<b><i>Contracted Services Total</i></b>	<b>1,030,333</b>	<b>1,222,553</b>	<b>1,318,340</b>	<b>1,055,280</b>
<b><u>Supplies &amp; Materials</u></b>				
Classroom Teacher Supplies	257,303	196,053	143,287	140,337
Non-Catered Misc Food Supplies	-	-	10,000	10,000
Office Supplies	-	-	855	855
Other Misc Supplies	104,106	104,269	64,930	70,286
Student Supplies	-	2,080	37,330	38,079
Testing Supplies & Materials	274,580	295,079	166,140	166,140
Textbooks	-	100,000	100,000	100,000
<b><i>Supplies &amp; Materials Total</i></b>	<b>635,988</b>	<b>697,481</b>	<b>522,542</b>	<b>525,697</b>
<b><u>Other Operating Expenses</u></b>				
Dues / Subscriptions	17,289	23,098	-	-
Local Travel - Per Mile Basis	-	575	-	-
Miscellaneous Other Expense	-	-	84,195	84,195
Non-Local Travel Expenses	98,204	114,509	71,280	71,280
Non-Local Travel Lodging	-	-	2,900	-
Other Miscellaneous Expense	-	-	431,825	-
Other Travel Related Expenditures	4,998	14,265	937	937
Registration Fees	1,430,499	1,451,170	1,475,836	1,435,086
Stipends - AIT/Nonpublic School Teachers	-	10,000	50,000	60,000
Indirect Cost Recovery	31,942	35,594	42,539	42,539
<b><i>Other Operating Expenses Total</i></b>	<b>1,582,932</b>	<b>1,649,211</b>	<b>2,159,512</b>	<b>1,694,037</b>

Career & Technical Education	FY 2025 Actuals	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>RESTRICTED</b>				
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	230,106	136,137	233,750	233,750
Computers - Instructional	106,601	110,000	300,918	300,918
Misc Other Equip Over \$499	-	24,516	24,516	24,516
<b>Capital Outlay Total</b>	<b>336,708</b>	<b>270,653</b>	<b>559,184</b>	<b>559,184</b>
<b>Total RESTRICTED</b>	<b>\$ 3,812,998</b>	<b>\$ 4,089,675</b>	<b>\$ 4,831,059</b>	<b>\$ 4,096,635</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 17,164,470</b>	<b>\$ 29,539,073</b>	<b>\$ 19,022,950</b>	<b>\$ 17,162,215</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
41000	Career & Technical Education	\$ 5,014,479
42129	CTE - Environmental Resources and Transportation Technologies	743,990
42131	CTE - Information Technology, Transportation, Engineering & Arts Media	1,357,581
42134	CTE - Consumer Services & Health Professions	1,045,191
42135	CTE - Business & Experiential Learning	944,109
42136	CTE - Construction, Family and Consumer Sciences, Apprenticeship & Child Education	1,757,871
42138	CTE - JROTC, Public Safety & Homeland Security	1,313,444
44003	College & Career Readiness	4,985,550
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 17,162,215</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 2026-2027 school year include:

- > Align instructional resources, initiatives and supports to the requirements outlined in The Blueprint for Maryland’s Future
- > Provide instructional and coaching support to school leaders and teams to impact literacy and mathematics instruction
- > Curate course content in the Canvas Learning Management System and curate AI instructional lessons
- > Develop a seamless approach to embed interventions into curriculum to support diverse learners

## Operating Budget Staffing by Position

Curriculum and Instruction	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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
Administrative Secretary	-	-	-	1.00
Associate Superintendent	-	-	-	1.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	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	1.00	1.00	1.00	1.00
Instructional Specialist	28.00	28.00	28.00	28.00
Instructional Supervisor	13.00	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	37.00	37.00	39.00	39.00
Secretary	12.00	12.00	12.00	12.00
Teacher Trainer	44.00	44.00	44.00	44.00
<b>Total UNRESTRICTED</b>	<b>148.60</b>	<b>148.60</b>	<b>150.60</b>	<b>152.60</b>
<b>RESTRICTED</b>				
Instructional Specialist	1.00	1.00	1.00	1.00
Teacher Trainer	3.00	3.00	3.00	3.00
<b>Total RESTRICTED</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>152.60</b>	<b>152.60</b>	<b>154.60</b>	<b>156.60</b>

## Operating Budget Expenditures by Object / Sub-Object

Curriculum and Instruction	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	74,974	132,944	66,227	63,144
Local 400 Other Stipends	412	-	-	-
Other Admin/Professionals/Specialists	7,567,703	7,569,155	7,569,155	8,097,354
Other Stipends	246,817	-	-	-
Other Support Staff	215,090	204,082	204,082	229,514
Other Teacher	9,711,432	10,085,928	10,300,794	10,837,138
Overtime	12,844	12,587	12,587	12,587
PGCEA Senior Teacher Differential	4,000	-	-	-
PGCEA Substitute Coverage Pay	-	-	-	275,609
PGCEA Differential	24,899	-	-	-
Secretaries / Clerks	927,358	1,025,495	1,025,495	1,191,677
Service Worker	108,153	110,018	110,018	114,653
Sick / Safe Leave - Temporary Employees	1,823	-	-	-
Substitute Teacher	16,168	3,000	25,567	25,567
Summer Program Assignment	23,595	-	-	-

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Curriculum and Instruction</b>				
<b><u>UNRESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
Terminal Leave Payout	113,816	-	-	-
Unit II and Unit III Differential	33,277	-	-	-
Unit II Longevity Pay	-	-	15,000	15,000
Unrestricted Unallocated Full-Time	6,276	-	-	-
Workshop / Staff Development Pay	577,915	867,864	877,164	304,131
<b><i>Salaries &amp; Wages Total</i></b>	<b>19,666,551</b>	<b>20,011,073</b>	<b>20,206,089</b>	<b>21,166,374</b>
<b><u>Employee Benefits</u></b>				
FICA / Medicare	1,439,624	1,525,295	1,543,458	1,604,301
Insurance Benefits - Active Employees	2,238,735	2,172,152	2,193,152	2,265,816
Life Insurance	69,952	73,017	73,842	84,093
Retirement/Pension - Employee	134,879	144,660	144,660	219,757
Retirement/Pension - Teachers	-	-	-	958,108
Worker's Compensation	104,223	240,090	242,939	253,918
<b><i>Employee Benefits Total</i></b>	<b>3,987,413</b>	<b>4,155,214</b>	<b>4,198,051</b>	<b>5,385,993</b>
<b><u>Contracted Services</u></b>				
Catering Services	-	-	1,441	-
Instructional Contracted Services	8,375,404	10,103,635	10,227,635	7,999,828
M&R Vehicles	25,818	28,000	28,000	28,000
Other Contracted Services	-	7,200	5,900	7,200
Printing In-House	317,758	191,981	181,281	186,981
Professional Contracted Services	42,376	311,877	311,877	305,130
Rental - Buildings	24,651	42,000	42,000	42,000
School Activity Transportation	26,427	17,848	17,848	17,848
Software License	527,620	536,025	536,025	273,266
<b><i>Contracted Services Total</i></b>	<b>9,340,055</b>	<b>11,238,566</b>	<b>11,352,007</b>	<b>8,860,253</b>
<b><u>Supplies &amp; Materials</u></b>				
Awards / Recognition Certification	29,419	31,550	14,171	6,550
Classroom Teacher Supplies	359,174	300,500	330,700	179,165
Library Books	339,798	371,102	357,536	189,985
Non-Catered Misc Food Supplies	28	-	-	-
Office Supplies	60,362	53,704	42,107	53,311
Other Library Media	4,861	4,862	17,862	4,862
Other Misc Supplies	15,113	20,800	6,147	-
Staff Development Supplies	11,880	11,976	2,440	11,976
Student Supplies	70,657	87,268	57,268	47,268
<b><i>Supplies &amp; Materials Total</i></b>	<b>891,291</b>	<b>881,762</b>	<b>828,231</b>	<b>493,117</b>
<b><u>Other Operating Expenses</u></b>				
Dues / Subscriptions	28,472	32,522	23,288	23,288
Local Travel - Per Mile Basis	39,052	22,275	22,275	22,275
Meeting Expense	135	-	-	-
Meetings, Conferences, Conventions	17,519	17,982	27,982	10,000
Non-Local Travel Expenses	68,167	155,960	106,058	-
Non-Local Travel Transportation	17,527	31,000	1,175	-
Other Travel Related Expenditures	28,420	29,000	12,000	12,000
Registration Fees	16,054	26,835	17,664	-
<b><i>Other Operating Expenses Total</i></b>	<b>215,347</b>	<b>315,574</b>	<b>210,442</b>	<b>67,563</b>

Curriculum and Instruction	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Capital Outlay</u>				
Computers - Instructional	12,379	12,996	1,264	18,468
Computers - Non-Instructional	22,244	22,700	22,700	2,700
Office Furniture / Equipment	9,706	10,000	-	-
<b>Capital Outlay Total</b>	<b>44,329</b>	<b>45,696</b>	<b>23,964</b>	<b>21,168</b>
<b>Total UNRESTRICTED</b>	<b>\$ 34,144,986</b>	<b>\$ 36,647,885</b>	<b>\$ 36,818,784</b>	<b>\$ 35,994,468</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	53,229	687,195	618,986	168,204
2nd Assignment - Support	2,285	138,729	148,271	148,271
Hourly Instructional	-	355,872	153,000	-
Hourly Interpreter	19,100	22,605	-	-
Other Admin/Professionals/Specialists	15,154	151,764	110,755	130,911
Other Stipends	301,631	787,978	742,193	413,007
Other Support Staff	-	10,911	-	-
Other Teacher	388,090	386,369	670,632	404,892
PGCEA Differential	2,833	-	-	-
Substitute Paraprofessional Educators	347	-	-	-
Substitute Teacher	121,172	211,194	110,402	19,748
Substitutes - Workshop	263	-	-	-
Support Staff	396	-	-	-
Summer Assignment	-	2,848	-	-
Summer Program Assignment	-	-	96,000	96,000
Workshop / Staff Development Pay	3,715,808	1,169,139	4,932,363	1,384,366
<b>Salaries &amp; Wages Total</b>	<b>4,620,307</b>	<b>3,924,604</b>	<b>7,582,602</b>	<b>2,765,399</b>
<u>Employee Benefits</u>				
FICA / Medicare	332,876	300,251	373,639	211,567
Insurance Benefits - Active Employees	55,310	62,082	80,272	52,625
Life Insurance	1,557	2,110	16,400	2,201
Retirement/Pension - Employee	1,814	1,307	13,257	17,385
Retirement/Pension - Teachers	68,794	70,964	99,763	20,611
Worker's Compensation	22,600	47,112	134,189	33,195
<b>Employee Benefits Total</b>	<b>482,952</b>	<b>483,826</b>	<b>717,520</b>	<b>337,584</b>
<u>Contracted Services</u>				
Catering Services	36,174	11,488	50,692	50,223
Instructional Contracted Services	11,373,606	2,397,458	8,433,019	606,577
Other Contracted Services	2,453,209	1,629,723	1,653,587	651,445
Outside Printing	553,465	990,906	881,278	-
Printing In-House	79,580	249,103	152,248	5,700
Professional Contracted Services	2,023,937	2,248,889	2,482,400	1,100,376
Rental - Buildings	383,535	-	563,513	250,000
Rental - Vehicles	11,380	6,100	4,970	4,970

Curriculum and Instruction	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b><u>RESTRICTED</u></b>				
<u>Contracted Services</u>				
School Activity Transportation	-	18,000	-	-
Software License	1,277,939	534,460	2,003,808	1,988,642
Technical Contracted Services	105,299	12,286	-	-
<b><i>Contracted Services Total</i></b>	<b>18,298,123</b>	<b>8,098,413</b>	<b>16,225,515</b>	<b>4,657,933</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	73,455	307,750	16,363	16,363
Non-Catered Misc Food Supplies	-	7,083	-	-
Other Misc Supplies	3,349,204	2,580,192	1,464,472	69,633
Staff Development Supplies	365,264	1,407,565	440,926	372,061
Student Supplies	30,840	17,274	-	-
Testing Supplies & Materials	-	1,060	-	-
<b><i>Supplies &amp; Materials Total</i></b>	<b>3,818,764</b>	<b>4,320,924</b>	<b>1,921,761</b>	<b>458,057</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,560	3,266	5,406	5,287
Fees, Fines & Licenses	-	11,883	-	-
Local Travel - Per Mile Basis	37,795	171,336	60,300	60,300
Non-Local Travel Expenses	60,399	248,656	23,655	23,655
Other Travel Related Expenditures	1,157	9,250	19,300	19,300
Registration Fees	318,631	724,863	124,508	268,499
Relocation Expense	56,426	251,101	454,033	230,000
Stipends - AIT/Nonpublic School Teachers	65,180	121,752	30,000	30,000
Tuition - Maryland LEAs	-	31,200	-	-
Indirect Cost Recovery	219,074	452,512	446,916	364,555
<b><i>Other Operating Expenses Total</i></b>	<b>761,221</b>	<b>2,025,819</b>	<b>1,164,118</b>	<b>1,001,596</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	13,812	-	-
Computers - Non-Instructional	1,848	1,879	2,200	2,200
Misc Other Equip Over \$499	159,958	299,874	161,958	161,958
<b><i>Capital Outlay Total</i></b>	<b>161,806</b>	<b>315,565</b>	<b>164,158</b>	<b>164,158</b>
<b>Total RESTRICTED</b>	<b>\$ 28,143,173</b>	<b>\$ 19,169,151</b>	<b>\$ 27,775,674</b>	<b>\$ 9,384,727</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 62,288,159</b>	<b>\$ 55,817,036</b>	<b>\$ 64,594,458</b>	<b>\$ 45,379,195</b>



## Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Proposed
42109	Curriculum & Instruction - Language and Literacy	\$	1,396,481
42110	Curriculum & Instruction		12,438,804
42112	Curriculum & Instruction - Reading/English/Language Arts		9,475,300
42113	Curriculum & Instruction - Mathematics		5,559,398
42114	Curriculum & Instruction - Science		1,794,045
42117	Curriculum & Instruction - Social Studies		1,321,009
42118	Curriculum & Instruction - World Language		870,011
42152	Curriculum & Instruction - Library Media Services		1,393,041
42155	Curriculum & Instruction - Health Education		911,943
42156	Curriculum & Instruction - Physical Education		551,290
42410	Curriculum & Instruction - English Language Development (ELD)		9,667,873
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$ 45,379,195</b>

## Early Learning

Budget Accountability: Andrea 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 school leaders and private providers 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 2026-2027 school year include:

- > Strengthen kindergarten readiness through foundational literacy and mathematics instruction in Prekindergarten
- > Collaborate with private providers to provide quality programming and care for early learners
- > Strengthen and sustain program accreditation and MSDE compliance across all schools with PreKindergarten
- > Evaluate and enhance the Judy Center Programming opportunities provided to children and families

## Operating Budget Staffing by Position

Early Learning	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	3.00	3.00	3.00	3.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	9.00	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	4.00	4.00	4.00	4.00
Secretary	4.00	4.00	4.00	4.00
<b>Total UNRESTRICTED</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
<b>RESTRICTED</b>				
Program Liaison	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>6.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Early Learning	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	87,235	124,800	92,400	124,800
2nd Assignment - Support	1,460	2,896	1,448	2,896
Hourly Instructional	-	23,235	23,235	2,500
Other Admin/Professionals/Specialists	2,293,961	2,451,449	2,451,449	2,582,170
Other Stipends	57,304	-	-	-
Other Support Staff	210,521	190,343	190,343	199,649
Other Teacher	261,557	455,229	455,229	531,694
PGCEA Differential	923	-	-	-
Secretaries / Clerks	460,662	520,472	520,472	556,202
Substitute Teacher	4,739	42,500	42,500	42,500
Temp Office Worker	257	-	-	-
Unit II Longevity Pay	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	423	-	-	-
Workshop / Staff Development Pay	77,317	103,084	103,084	60,559
<b>Salaries &amp; Wages Total</b>	<b>3,456,358</b>	<b>3,914,008</b>	<b>3,885,160</b>	<b>4,107,970</b>
<b>Employee Benefits</b>				
FICA / Medicare	256,325	299,440	299,440	314,283
Insurance Benefits - Active Employees	340,703	349,935	349,935	374,867
Life Insurance	11,652	13,908	13,908	15,897
Retirement/Pension - Employee	101,195	118,193	118,193	182,038
Retirement/Pension - Teachers	3,740	-	-	109,681
Worker's Compensation	17,986	46,987	46,987	49,315
<b>Employee Benefits Total</b>	<b>731,600</b>	<b>828,463</b>	<b>828,463</b>	<b>1,046,081</b>

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Early Learning</b>				
<b><u>UNRESTRICTED</u></b>				
<u>Contracted Services</u>				
Instructional Contracted Services	681,416	728,220	728,220	596,220
Printing In-House	48,143	154,659	159,659	152,659
Professional Contracted Services	28,700	28,707	28,707	28,707
Rental - Buildings	50,622	65,000	65,000	65,000
<b>Contracted Services Total</b>	<b>808,882</b>	<b>976,586</b>	<b>981,586</b>	<b>842,586</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	989,113	1,030,287	1,030,287	1,030,287
Non-Catered Misc Food Supplies	861,440	767,897	767,897	-
Office Supplies	1,861	2,100	1,953	2,100
<b>Supplies &amp; Materials Total</b>	<b>1,852,415</b>	<b>1,800,284</b>	<b>1,800,137</b>	<b>1,032,387</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	16,840	16,840	2,000
Local Travel - Per Mile Basis	5,447	16,600	16,600	16,600
Non-Local Travel Expenses	10,224	44,500	1,129	-
Registration Fees	12,836	15,900	395	-
<b>Other Operating Expenses Total</b>	<b>28,507</b>	<b>93,840</b>	<b>34,964</b>	<b>18,600</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	271,714	279,519	91,243	162,019
Computers - Non-Instructional	6,369	6,800	6,800	6,800
<b>Capital Outlay Total</b>	<b>278,083</b>	<b>286,319</b>	<b>98,043</b>	<b>168,819</b>
<b>Total UNRESTRICTED \$</b>	<b>\$ 7,155,845</b>	<b>\$ 7,899,500</b>	<b>\$ 7,628,353</b>	<b>\$ 7,216,443</b>
<b><u>RESTRICTED</u></b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	86,824	20,285	93,998	93,998
2nd Assignment - Support	28,348	18,473	83,396	83,396
Grants Unallocated Full-Time	-	80,000	80,000	80,000
Nurse Specialist	-	10,800	10,800	10,800
Other Support Staff	402,234	493,092	788,677	541,296
Overtime	317	-	-	-
Secretaries / Clerks	8,104	-	-	-
Substitute Teacher	40,137	14,638	9,762	9,762
Summer Program Assignment	179,544	187,398	297,719	297,719
Temp Office Worker	-	-	24,000	24,000
Workshop / Staff Development Pay	117,124	112,830	24,792	24,792
<b>Salaries &amp; Wages Total</b>	<b>862,630</b>	<b>937,516</b>	<b>1,413,144</b>	<b>1,165,763</b>
<u>Employee Benefits</u>				
FICA / Medicare	63,516	65,613	110,239	83,086
Insurance Benefits - Active Employees	50,430	80,083	131,088	75,353
Life Insurance	1,496	1,898	2,813	2,226
Retirement/Pension - Employee	15,967	28,780	95,122	24,865
Retirement/Pension - Teachers	44,980	41,061	25,103	18,025
Worker's Compensation	4,637	10,303	23,430	13,049
<b>Employee Benefits Total</b>	<b>181,027</b>	<b>227,738</b>	<b>387,795</b>	<b>216,604</b>

Early Learning	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Instructional Contracted Services	250,844	57,079	259,458	259,458
Other Contracted Services	82,934	82,934	19,897	19,897
Printing In-House	0	-	-	-
Professional Contracted Services	223,527	52,833	190,734	190,734
Rental - Vehicles	21,814	16,244	54,878	54,878
School Activity Transportation	13,609	33,194	43,912	43,912
Software License	-	-	18,774	18,774
Technical Contracted Services	2,000	-	-	-
<b>Contracted Services Total</b>	<b>594,728</b>	<b>242,284</b>	<b>587,653</b>	<b>587,653</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	84,040	36,272	122,121	122,121
Non-Catered Misc Food Supplies	91,443	7,000	99,472	99,472
Office Supplies	63,534	14,400	72,413	72,417
Other Misc Supplies	80,250	57,626	61,928	61,928
Staff Development Supplies	212	212	-	-
Student Supplies	4,019	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>323,498</b>	<b>115,510</b>	<b>355,934</b>	<b>355,938</b>
<u>Other Operating Expenses</u>				
Cellular Phones	-	-	15,000	15,000
Dues / Subscriptions	4,460	1,082	5,797	5,797
Local Travel - Per Mile Basis	9,452	3,147	15,317	15,317
Non-Local Travel Expenses	-	-	3,510	3,510
Registration Fees	17,494	4,026	15,927	15,927
Indirect Cost Recovery	23,834	69,957	113,974	113,974
<b>Other Operating Expenses Total</b>	<b>55,240</b>	<b>78,212</b>	<b>169,525</b>	<b>169,525</b>
<b>Total RESTRICTED</b>	<b>\$ 2,017,124</b>	<b>\$ 1,601,260</b>	<b>\$ 2,914,051</b>	<b>\$ 2,495,483</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 9,172,969</b>	<b>\$ 9,500,760</b>	<b>\$ 10,542,404</b>	<b>\$ 9,711,926</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
42001	Early Learning Office	\$ 628,305
42125	Accreditation Office	1,366,827
42420	Early Childhood	2,963,188
42421	Judith Hoyer Family Learning Center	4,753,606
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 9,711,926</b>

## Instructional and Operational Support

*Budget Accountability: Toni C. Brooks, Director*

### Mission

*The mission of the Department of Instructional and Operational 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 2026-2027 school year include:

- > Lead the procurement of instructional materials that align with lesson modules in the Canvas Learning Management System
- > Implement 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
- > Provide oversight and coordination of all operational functions within the Division of Academics

## Operating Budget Staffing by Position

Instructional and Operational Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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
Director	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Supply Clerk I	2.00	2.00	2.00	2.00
Supply Clerk II	2.00	2.00	2.00	2.00
Support Supervisor	1.00	0.00	0.00	0.00
Technical Resource Analyst	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>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

Instructional and Operational Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	-	-	5,087	-
Assistant/Vice-Principal/Admin	6,532	-	-	-
Other Admin/Professionals/Specialists	294,224	513,232	513,232	475,661
Other Stipends	407,815	230,545	230,545	230,545
Other Support Staff	156,951	157,060	157,060	178,128
Overtime	550	-	-	-
Secretaries / Clerks	335,097	371,037	371,037	412,195
Unit II and Unit III Differential	1,836	-	-	-
Temp Warehouseman	6,285	10,000	10,000	10,000
Unrestricted Unallocated Full-Time	346	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,209,636</b>	<b>1,281,874</b>	<b>1,286,961</b>	<b>1,306,529</b>
<b>Employee Benefits</b>				
FICA / Medicare	61,290	95,602	95,602	98,598
Insurance Benefits - Active Employees	116,201	126,960	126,960	132,753
Life Insurance	2,859	4,006	4,006	4,381
Retirement/Pension - Employee	26,582	57,249	57,249	18,837
Retirement/Pension - Teachers	-	-	-	47,042
Worker's Compensation	3,103	15,390	15,390	15,684
<b>Employee Benefits Total</b>	<b>210,035</b>	<b>299,207</b>	<b>299,207</b>	<b>317,295</b>
<b>Contracted Services</b>				
Lease/Purchases - Non-Energy	33,646,537	2,493,009	2,493,009	9,132,652
Printing In-House	881	16,304	16,304	16,304
Professional Contracted Services	4,666	5,700	5,700	5,700
Technical Contracted Services	96,904	104,353	104,353	104,353
<b>Contracted Services Total</b>	<b>33,748,988</b>	<b>2,619,366</b>	<b>2,619,366</b>	<b>9,259,009</b>

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Instructional and Operational Support</b>				
<b>UNRESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Office Supplies	826	1,000	998	1,000
Textbooks	405,083	2,231,592	2,231,192	2,231,192
<b>Supplies &amp; Materials Total</b>	<b>405,909</b>	<b>2,232,592</b>	<b>2,232,190</b>	<b>2,232,192</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	100	500	500
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>100</b>	<b>500</b>	<b>500</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	1,041	3,480	3,480	3,480
<b>Capital Outlay Total</b>	<b>1,041</b>	<b>3,480</b>	<b>3,480</b>	<b>3,480</b>
<b>Total UNRESTRICTED</b>	<b>\$ 35,575,610</b>	<b>\$ 6,436,619</b>	<b>\$ 6,441,704</b>	<b>\$ 13,119,005</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 35,575,610</b>	<b>\$ 6,436,619</b>	<b>\$ 6,441,704</b>	<b>\$ 13,119,005</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
42153	Instructional and Operational Support	\$ 13,119,005
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 13,119,005</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 2026-2027 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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	4.00	4.00	4.00
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	7.00	15.00	7.00	7.00
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	86.70	86.70	85.00
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	42.00
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	36.00
Paraprofessional Educator	2.00	2.00	2.00	2.00
Physical Therapist	26.60	26.60	26.60	26.20
Program Liaison	14.00	14.00	14.00	14.00
Program Specialist	8.00	8.00	6.00	6.00
Resource Teacher	91.00	93.00	93.00	93.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Secretary	21.00	21.00	21.00	21.00
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	90.50	90.50	90.50	77.50
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	15.00	15.00	15.00	25.00
<b>Total UNRESTRICTED</b>	<b>479.81</b>	<b>490.81</b>	<b>480.81</b>	<b>478.20</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	1.00	1.00
Elementary Classroom Teacher	8.00	8.00	8.00	8.00
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	31.00	31.00	31.00

Special Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>RESTRICTED</b>				
Instructional Supervisor	3.00	4.00	4.00	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	-	-
Resource Teacher	31.80	31.80	31.80	31.80
School Psychologist	2.00	2.00	2.00	2.00
Secretary	2.00	3.00	3.00	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	2.00	2.00	2.00
<b>Total RESTRICTED</b>	<b>138.10</b>	<b>144.10</b>	<b>143.10</b>	<b>143.10</b>
<b>TOTAL OPERATING STAFFING</b>	<b>617.91</b>	<b>634.91</b>	<b>623.91</b>	<b>621.30</b>

## Operating Budget Expenditures by Object / Sub-Object

Special Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	1,872	-	-	-
2nd Assignment - Instructional	920,015	63,039	724,515	1,634,132
Classroom Teacher	10,330,210	11,655,351	11,655,351	10,083,680
Hourly Instructional	6,417	49,507	49,507	49,507
Local 400 Other Stipends	206	-	-	-
Other Admin/Professionals/Specialists	10,964,771	11,000,005	11,000,005	11,345,584
Other Stipends	494,546	-	-	-
Other Support Staff	1,059,405	1,024,868	1,024,868	1,095,582
Other Teacher	7,977,661	10,115,530	10,115,530	14,332,468
Overtime	623	-	-	-
PGCEA Senior Teacher Differential	3,552	-	-	-
PGCEA Differential	1,104,207	-	-	-
PGCEA Longevity and Other Bonus	200	-	-	-
Secretaries / Clerks	1,548,443	2,103,687	2,103,687	2,172,013
Unit II and Unit III Differential	24,111	-	-	-
Service Worker	96,022	149,820	149,820	158,044
Substitute Teacher	55,755	-	-	-
Summer Program Assignment	4,193,551	3,698,832	3,698,832	3,698,832
Teaching Aide	366,768	910,197	910,197	544,132
Temp Custodian	529	-	-	-
Terminal Leave Payout	87,153	-	-	-
Therapists	14,514,996	17,014,055	17,014,055	17,282,165
Unit II Longevity Pay	-	-	102,000	102,000
Unit III Stipends	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	16,124	-	-	-
Workshop / Staff Development Pay	304,677	323,000	93,000	93,000
<b>Salaries &amp; Wages Total</b>	<b>54,071,813</b>	<b>58,107,891</b>	<b>58,646,367</b>	<b>62,596,139</b>

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Special Education</b>				
<b>UNRESTRICTED</b>				
<u>Employee Benefits</u>				
FICA / Medicare	3,766,545	4,269,649	4,269,649	4,610,783
Insurance Benefits - Active Employees	5,627,682	6,081,897	6,081,897	5,751,478
Life Insurance	184,199	207,533	207,533	234,216
Retirement/Pension - Employee	247,398	285,687	285,687	295,456
Retirement/Pension - Teachers	94,395	-	-	2,746,245
Worker's Compensation	263,501	701,232	701,232	751,391
<b>Employee Benefits Total</b>	<b>10,183,720</b>	<b>11,545,998</b>	<b>11,545,998</b>	<b>14,389,569</b>
<u>Contracted Services</u>				
Catering Services	15,428	-	-	-
Instructional Contracted Services	2,460,616	1,397,100	1,511,586	5,246,663
Lawsuits	236,858	157,420	157,420	157,420
M&R Equipment	-	1,350	1,350	1,350
M&R Vehicles	14,585	11,346	11,346	11,346
Other Contracted Services	1,556,165	338,046	1,893,400	2,977,655
Other Vendors-Legal Services	205,797	115,954	115,954	115,954
Printing In-House	25,331	20,000	20,000	20,000
Professional Contracted Services	12,156,056	4,377,139	10,496,581	22,100,739
Rental - Buildings	15,155	-	-	-
Software License	2,300	2,669	2,669	2,669
Transport Handicap Nonpublic	-	4,000	4,000	4,000
<b>Contracted Services Total</b>	<b>16,688,290</b>	<b>6,425,024</b>	<b>14,214,306</b>	<b>30,637,796</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	401,099	85,725	239,725	319,725
Non-Catered Misc Food Supplies	5,791	5,000	5,000	5,000
Office Supplies	20,185	14,632	22,632	14,632
Other Misc Supplies	797	1,200	1,200	1,200
Postage / Delivery	89	2,500	2,500	2,500
Staff Development Supplies	11,511	2,446	2,446	2,446
Student Supplies	18,087	11,298	11,298	11,298
<b>Supplies &amp; Materials Total</b>	<b>457,558</b>	<b>122,801</b>	<b>284,801</b>	<b>356,801</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	21,421	18,275	18,275	18,275
Local Travel - Per Mile Basis	97,300	102,951	102,951	117,951
Non-Local Travel Expenses	7,734	-	-	-
Other Travel Related Expenditures	418	-	-	-
Registration Fees	13,181	-	-	-
Tuition - Maryland LEAs	150,261	160,209	160,209	160,209
Tuition Private School - School Age	59,086,363	64,058,898	57,410,096	64,058,898
<b>Other Operating Expenses Total</b>	<b>59,376,677</b>	<b>64,340,333</b>	<b>57,691,531</b>	<b>64,355,333</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	75,408	35,550	52,550	72,550
Computers - Non-Instructional	37,559	3,780	16,780	16,780
Educational Communication Equipment	160,061	50,857	50,857	50,857
Office Furniture / Equipment	270	250	16,250	16,250
<b>Capital Outlay Total</b>	<b>273,299</b>	<b>90,437</b>	<b>136,437</b>	<b>156,437</b>
<b>Total UNRESTRICTED</b>	<b>\$ 141,051,357</b>	<b>\$ 140,632,484</b>	<b>\$ 142,519,440</b>	<b>\$ 172,492,075</b>

Special Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b><u>RESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
2nd Assignment - Instructional	1,110,782	1,381,609	506,001	493,144
Classroom Teacher	1,397,309	1,273,108	1,456,485	1,028,060
Hourly Instructional	13,044	90,381	42,827	42,827
Lunch/Recess Monitor	470	-	-	-
Other Admin/Professionals/Specialists	7,080,155	8,794,968	8,221,206	8,990,911
Other Stipends	207,864	-	221,825	221,825
Other Support Staff	115,382	248,150	115,689	264,036
Other Teacher	2,959,078	3,487,556	3,080,549	4,053,259
Overtime	2,515	-	-	-
PGCEA Senior Teacher Differential	247	-	-	-
PGCEA Differential	261,191	-	-	-
Psychological Service Personnel	205,547	219,340	227,340	258,070
Secretaries / Clerks	713,839	997,716	961,060	1,037,759
Substitute Teacher	-	148,813	209,334	140,813
Summer Program Assignment	9,065	-	-	-
Teaching Aide	44,237	102,309	109,554	93,590
Terminal Leave Payout	63,317	-	-	-
Therapists	1,909,560	2,359,915	2,417,495	2,255,812
Unit II and Unit III Differential	17,204	-	-	-
Unrestricted Unallocated Full-Time	5,110	-	-	-
Workshop / Staff Development Pay	265,629	507,103	359,926	359,926
<b><i>Salaries &amp; Wages Total</i></b>	<b>16,381,545</b>	<b>19,610,968</b>	<b>17,929,291</b>	<b>19,240,032</b>
<b><u>Employee Benefits</u></b>				
Employee Tuition-Outside Institution	(15,654)	62,883	62,883	62,883
FICA / Medicare	1,142,954	1,472,772	1,334,499	1,443,653
Insurance Benefits - Active Employees	1,639,128	1,927,597	1,330,578	1,961,694
Life Insurance	56,583	67,215	65,939	73,870
Retirement/Pension - Employee	132,368	223,272	929,464	242,223
Retirement/Pension - Teachers	2,103,933	2,327,680	1,163,834	822,493
Worker's Compensation	80,010	235,421	263,628	230,960
<b><i>Employee Benefits Total</i></b>	<b>5,139,323</b>	<b>6,316,840</b>	<b>5,150,825</b>	<b>4,837,776</b>
<b><u>Contracted Services</u></b>				
Instructional Contracted Services	902,314	2,490,454	296,676	296,676
Other Contracted Services	150	1,097	60,968	60,968
Other Vendors-Legal Services	12,900	-	-	-
Printing In-House	47,430	66,759	40,242	40,242
Professional Contracted Services	5,707,368	7,892,840	3,912,277	3,738,141
Rental - Buildings	-	-	33,029	33,029
School Activity Transportation	1,847	4,125	2,295	2,295
<b><i>Contracted Services Total</i></b>	<b>6,672,008</b>	<b>10,455,275</b>	<b>4,345,487</b>	<b>4,171,351</b>

Special Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>RESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	374,559	483,072	198,020	110,980
Office Supplies	24,735	22,316	12,129	12,129
Other Misc Supplies	15,995	16,946	716	716
Postage / Delivery	-	1,250	-	-
Staff Development Supplies	73,568	97,447	64,039	62,037
Student Supplies	300,010	142,500	201,760	201,760
<b>Supplies &amp; Materials Total</b>	<b>788,866</b>	<b>763,531</b>	<b>476,664</b>	<b>387,622</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	68,454	83,478	75,141	57,141
Local Travel - Per Mile Basis	36,140	95,974	56,452	56,452
Non-Local Travel Expenses	39,841	55,165	17,970	17,970
Non-Local Travel Lodging	4,879	11,741	22,648	22,648
Non-Local Travel Transportation	2,742	6,156	15,105	15,105
Other Travel Related Expenditures	550	3,875	7,916	7,916
Registration Fees	22,462	58,672	55,642	55,642
Telephone -Equipment	109,373	132,000	109,000	109,000
<b>Other Operating Expenses Total</b>	<b>284,441</b>	<b>447,061</b>	<b>359,874</b>	<b>341,874</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	94,658	150,000	44,154	44,154
Computers - Non-Instructional	25,270	13,252	35,500	35,500
Office Furniture / Equipment	300,687	99,995	-	-
<b>Capital Outlay Total</b>	<b>420,615</b>	<b>263,247</b>	<b>79,654</b>	<b>79,654</b>
<b>Total RESTRICTED</b>	<b>\$ 29,686,798</b>	<b>\$ 37,856,922</b>	<b>\$ 28,341,795</b>	<b>\$ 29,058,309</b>
<b>TOTAL OPERATING EXPENDITURES</b>				
	<b>\$ 170,738,155</b>	<b>\$ 178,489,406</b>	<b>\$ 170,861,235</b>	<b>\$ 201,550,384</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
44201	Director of Special Education	\$ 9,435,539
44202	Special Education - Operations	555,304
44205	Special Education - Compliance Office	4,302,675
44206	Special Education - Data Management	1,233,382
44207	Special Education - Instructional Supports Assessment & Accountability	12,520,827
44210	Special Education - K- 12 Services	24,593,910
44215	Special Education - Support Programs & Related Services	57,156,532
44220	Special Education Early Childhood	24,585,981
44230	Special Education - NonPublic Education	67,166,234
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 201,550,384</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 Speciality 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 2026-2027 school year include:

- > Establish priorities in evaluating programmatic components of specialty programs
- > Collaborate with the Special Education team to plan for Neurodivergent Voices in the Arts
- > Coordinate with the Career and Technical Education (CTE) department to create College and Career Pathways for students in the Arts
- > Work with the Area Office to create clear International Baccalaureate (IB) and Advanced Placement (AP) pathways for students
- > Evaluate the Arts opportunities in our prekindergarten programs

## Operating Budget Staffing by Position

Specialty Programs and the Arts	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	9.00	11.00	11.00	11.00
Instructional Supervisor	12.00	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	6.00	6.00
Program Specialist	6.00	4.00	4.00	6.00
Resource Teacher	5.00	5.00	5.00	5.00
Secretary	8.00	8.00	9.00	9.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>63.50</b>	<b>63.50</b>	<b>63.50</b>	<b>65.50</b>
<b>TOTAL OPERATING STAFFING</b>	<b>63.50</b>	<b>63.50</b>	<b>63.50</b>	<b>65.50</b>

## Operating Budget Expenditures by Object / Sub-Object

Specialty Programs and the Arts	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	81,605	92,220	45,752	69,220
Classroom Teacher	787,772	937,940	937,940	1,004,747
Extracurricular Advisors	6,091	-	-	-
Hourly Instructional	232,519	420,000	420,000	350,000
Local 400 Other Stipends	451	-	-	-
Other Admin/Professionals/Specialists	4,807,439	4,904,712	4,904,712	5,387,982
Other Stipends	121,086	-	-	-
Other Teacher	1,180,222	1,296,238	1,193,917	1,291,496
Overtime	45,729	35,216	37,316	37,316
PGCEA Differential	15,200	-	-	-
Secretaries / Clerks	565,506	706,471	788,881	796,285
Service Worker	263,280	259,134	259,134	267,870
Substitute Teacher	8,122	23,471	23,471	18,471
Summer Program Assignment	297,774	334,922	334,922	-
Terminal Leave Payout	5,448	-	-	-
Temp Office Worker	39,523	69,165	69,165	69,165
Unit II and Unit III Differential	8,874	-	-	-
Unit II Longevity Pay	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	1,065	-	-	-
Workshop / Staff Development Pay	321,609	450,761	445,761	222,876
<b>Salaries &amp; Wages Total</b>	<b>8,789,317</b>	<b>9,530,250</b>	<b>9,465,971</b>	<b>9,520,428</b>
<b>Employee Benefits</b>				
FICA / Medicare	613,487	722,817	721,072	722,183
Insurance Benefits - Active Employees	809,790	848,219	848,219	840,862



Specialty Programs and the Arts	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Employee Benefits</u>				
Life Insurance	28,301	31,156	31,080	35,939
Retirement/Pension - Employee	73,862	92,870	102,734	59,654
Retirement/Pension - Teachers	-	-	-	395,869
Worker's Compensation	41,483	113,992	113,718	113,844
<b>Employee Benefits Total</b>	<b>1,566,923</b>	<b>1,809,054</b>	<b>1,816,823</b>	<b>2,168,351</b>
<u>Contracted Services</u>				
Instructional Contracted Services	90,492	151,196	151,196	101,196
M&R Equipment	97,354	100,387	100,387	100,387
Other Contracted Services	10,400	10,800	12,800	9,800
Printing In-House	156,337	56,572	58,572	58,572
Professional Contracted Services	174,115	222,999	222,999	161,130
Rental - Buildings	42,025	44,150	46,050	39,150
School Activity Transportation	411,116	437,399	437,399	437,399
Software License	307,745	373,604	371,704	323,604
Technical Contracted Services	79,812	81,604	81,604	76,604
<b>Contracted Services Total</b>	<b>1,369,396</b>	<b>1,478,711</b>	<b>1,482,711</b>	<b>1,307,842</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	769	600	-	600
Classroom Teacher Supplies	1,110,055	876,415	875,534	756,241
Custodial Supplies	2,709	5,546	5,546	5,546
Non-Catered Misc Food Supplies	39,701	173,800	3,333	55,800
Office Supplies	5,516	5,800	4,150	6,700
Other Misc Supplies	1,950	2,000	-	2,000
Staff Development Supplies	39,247	39,398	8,823	29,398
Student Supplies	65,534	60,959	60,959	55,959
Testing Supplies & Materials	749,705	860,519	860,519	860,519
Textbooks	30,003	30,278	30,278	15,278
<b>Supplies &amp; Materials Total</b>	<b>2,045,189</b>	<b>2,055,315</b>	<b>1,849,142</b>	<b>1,788,041</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	162,280	174,850	174,850	159,850
Electricity	122,353	54,000	54,000	54,000
Fees, Fines & Licenses	15,051	19,216	16,599	19,216
Fuel Oil	-	13,500	13,500	13,500
Local Travel - Per Mile Basis	12,890	18,510	18,510	18,510
Meeting Expense	92	-	-	-
Natural Gas	229	76,500	76,500	76,500
Non-Local Travel Expenses	40,264	69,829	13,709	-
Non-Local Travel Transportation	9,804	8,500	6,577	-
Other Travel Related Expenditures	387	750	750	750
Propane Gas	9,888	14,400	14,400	14,400
Registration Fees	15,706	35,706	13,509	-
Stipends - AIT/Nonpublic School Teachers	-	14,200	14,200	14,200
<b>Other Operating Expenses Total</b>	<b>388,945</b>	<b>499,961</b>	<b>417,104</b>	<b>370,926</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	126,650	1,286,893	1,217,841	194,774
Computers - Instructional	124,622	141,159	85,881	86,159
Computers - Non-Instructional	1,285	1,400	4,898	4,898
<b>Capital Outlay Total</b>	<b>252,557</b>	<b>1,429,452</b>	<b>1,308,620</b>	<b>285,831</b>
<b>Total UNRESTRICTED</b>	<b>\$ 14,412,327</b>	<b>\$ 16,802,743</b>	<b>\$ 16,340,371</b>	<b>\$ 15,441,419</b>

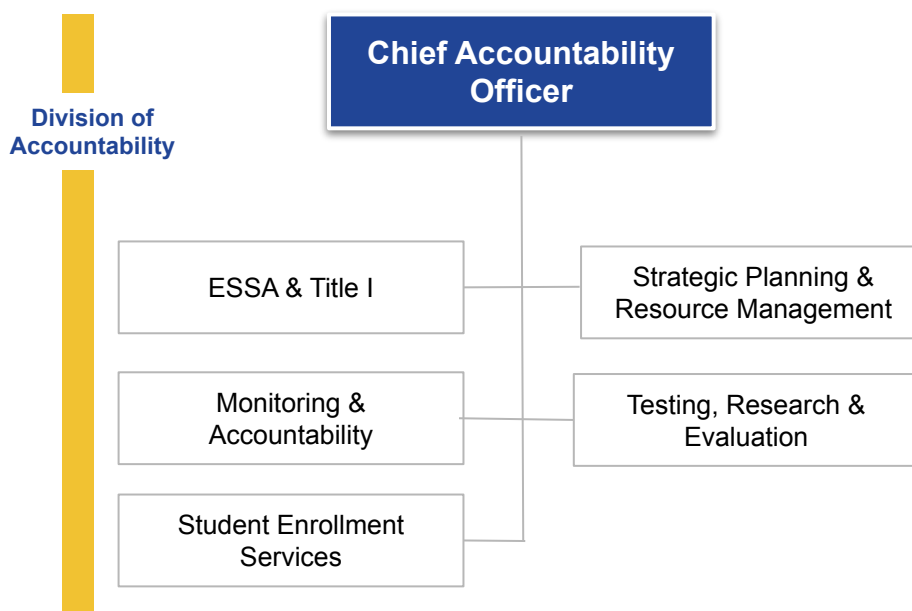
	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Specialty Programs and the Arts</b>				
<b><u>RESTRICTED</u></b>				
<u>Salaries &amp; Wages</u>				
Other Stipends	30,740	32,700	40,050	40,050
Workshop / Staff Development Pay	85,702	348,830	216,500	227,000
<b><i>Salaries &amp; Wages Total</i></b>	<b>116,442</b>	<b>381,530</b>	<b>256,550</b>	<b>267,050</b>
<u>Employee Benefits</u>				
FICA / Medicare	9,954	29,191	9,688	20,433
Worker's Compensation	622	4,580	9,948	3,206
<b><i>Employee Benefits Total</i></b>	<b>10,576</b>	<b>33,771</b>	<b>19,636</b>	<b>23,639</b>
<u>Contracted Services</u>				
Catering Services	14,270	15,480	17,562	17,562
Instructional Contracted Services	11,600	6,500	338,782	31,929
Other Contracted Services	8,893	191,226	149,329	153,329
Professional Contracted Services	149,544	353,358	312,006	89,585
Rental - Vehicles	4,710	35,925	39,287	39,287
School Activity Transportation	24,383	68,627	492	492
Software License	19,970	41,350	4,791	4,791
<b><i>Contracted Services Total</i></b>	<b>233,369</b>	<b>712,466</b>	<b>862,249</b>	<b>336,975</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	12,694	11,467	12,306	12,306
Other Misc Supplies	82,293	132,552	633,193	23,191
Student Supplies	3,730	6,980	4,194	4,194
<b><i>Supplies &amp; Materials Total</i></b>	<b>98,717</b>	<b>150,999</b>	<b>649,693</b>	<b>39,691</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	860	934	845	845
Fees, Fines & Licenses	-	3,236	800	800
Field Trip Expense Non-Transportation	-	220	-	-
Non-Local Travel Expenses	15,472	17,865	16,786	16,786
Other Miscellaneous Expense	-	7,500	-	3,755
Registration Fees	13,244	38,253	6,260	7,201
Indirect Cost Recovery	4,611	2,366	-	-
<b><i>Other Operating Expenses Total</i></b>	<b>34,187</b>	<b>70,374</b>	<b>24,691</b>	<b>29,387</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	86,273	86,336	-	-
<b><i>Capital Outlay Total</i></b>	<b>86,273</b>	<b>86,336</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 579,563</b>	<b>\$ 1,435,476</b>	<b>\$ 1,812,819</b>	<b>\$ 696,742</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 14,991,890</b>	<b>\$ 18,238,219</b>	<b>\$ 18,153,190</b>	<b>\$ 16,138,161</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
42115	H.B. Owens Science Center	\$ 1,606,753
42116	William Schmidt Environmental Center	3,339,401
42126	Specialty Programs and the Arts	773,145
42127	Specialty Programs Office	377,361
42128	Advanced and Enriched Opportunities Office	3,252,501
42119	Specialty Programs - Talented & Gifted	822,648
42121	Specialty Programs - STEM	677,365
42122	Specialty Programs - Immersion	742,785
42154	Creative & Performing Arts	875,489
42157	Creative & Performing Arts - Vocal/General Music	607,162
42158	Creative & Performing Arts - Instrumental Music	660,787
42159	Creative & Performing Arts - Visual Arts	819,290
42162	Creative & Performing Arts - Dance	459,984
42163	Creative & Performing Arts - Theatre	423,316
42164	Creative & Performing Arts - Media Arts	700,174
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 16,138,161</b>

INTRODUCTION
FINANCIAL PLAN
SCHOOL-BASED RESOURCES
ORGANIZATIONS
SUPPLEMENTAL INFORMATION





## Organization Summary

Organization	FY 2027 Proposed FTE		FY 2027 Proposed Funding
Chief Accountability Officer	2.00	\$	8,057,201
ESSA & Title I	28.00		7,916,736
Monitoring and Accountability	13.00		2,770,804
Student Enrollment Services	21.00		4,325,982
Strategic Planning & Resource Management	14.00		2,902,221
Testing, Research & Evaluation	32.00		8,166,160
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>110.00</b>	<b>\$</b>	<b>34,139,104</b>

# 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	2.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00
<b>Total UNRESTRICTED</b>	<b>6.00</b>	<b>6.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>6.00</b>	<b>6.00</b>	<b>2.00</b>	<b>2.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Accountability Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	697,441	790,879	790,879	270,600
Other Stipends	20,000	-	-	-
Secretaries / Clerks	240,557	241,294	241,294	140,592
Unit II and Unit III Differential	3,028	-	-	-
Unit III Stipends	-	-	5,000	5,000
<b>Salaries &amp; Wages Total</b>	<b>961,025</b>	<b>1,032,173</b>	<b>1,037,173</b>	<b>416,192</b>
<u>Employee Benefits</u>				
FICA / Medicare	71,520	70,425	70,425	26,502
Insurance Benefits - Active Employees	101,332	100,215	100,215	40,806
Life Insurance	3,735	3,968	3,968	1,688
Retirement/Pension - Employee	49,115	48,927	48,927	35,936
Retirement/Pension - Teachers	-	-	-	(12,708)
Worker's Compensation	4,970	12,388	12,388	4,996
<b>Employee Benefits Total</b>	<b>230,672</b>	<b>235,923</b>	<b>235,923</b>	<b>97,220</b>
<u>Contracted Services</u>				
Instructional Contracted Services	1,721,497	848,720	848,720	-
Other Contracted Services	10,246,482	-	7,118,792	7,118,792
Printing In-House	1,001	2,000	2,000	2,000
Rental - Buildings	-	-	10,000	-
Technical Contracted Services	-	-	-	400,000
<b>Contracted Services Total</b>	<b>11,968,980</b>	<b>850,720</b>	<b>7,979,512</b>	<b>7,520,792</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	614	600	1,174	600
<b>Supplies &amp; Materials Total</b>	<b>614</b>	<b>600</b>	<b>1,174</b>	<b>600</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,034	1,345	645	1,345
Local Travel - Per Mile Basis	1,152	1,770	1,770	1,770
Meeting Expense	18,057	15,000	963	15,000
Non-Local Travel Expenses	4,971	9,500	435	-
Non-Local Travel Transportation	7,855	11,000	1,464	-
Other Travel Related Expenditures	17	-	-	-
Registration Fees	-	510	-	-
<b>Other Operating Expenses Total</b>	<b>33,087</b>	<b>39,125</b>	<b>5,277</b>	<b>18,115</b>

Chief Accountability Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Total UNRESTRICTED</b>	<b>\$ 13,194,379</b>	<b>\$ 2,158,541</b>	<b>\$ 9,259,059</b>	<b>\$ 8,052,919</b>

**RESTRICTED**Salaries & Wages

2nd Assignment - Support

-

3,933

3,933

3,933

**Salaries & Wages Total**

-

**3,933****3,933****3,933**Employee Benefits

FICA / Medicare

-

301

301

301

Worker's Compensation

-

48

48

48

**Employee Benefits Total**

-

**349****349****349**Contracted Services

Instructional Contracted Services

208,028

-

-

-

Other Misc Supplies

11,988

2,814

2,814

-

Professional Contracted Services

89,611

91,541

91,541

-

**Contracted Services Total****309,626****94,355****94,355****-****Total RESTRICTED****\$****309,626****\$****98,637****\$****98,637****\$****4,282**

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 13,504,004</b>	<b>\$ 2,257,178</b>	<b>\$ 9,357,696</b>	<b>\$ 8,057,201</b>
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**Operating Budget by Cost Center**

Cost Center Number	Description	FY 2027 Proposed
46001	Chief Accountability Officer	\$ 8,057,201
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 8,057,201</b>



# 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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	4.00	4.00
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>26.00</b>	<b>26.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>29.00</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>

## Operating Budget Expenditures by Object / Sub-Object

ESSA & Title I	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	181,362	187,021	187,021	197,217
Other Stipends	4,000	-	-	-
Secretaries / Clerks	79,004	95,025	95,025	107,950
Unit III Stipends	-	-	6,000	6,000
<b>Salaries &amp; Wages Total</b>	<b>264,366</b>	<b>282,046</b>	<b>288,046</b>	<b>311,167</b>
<u>Employee Benefits</u>				
FICA / Medicare	19,078	20,901	20,901	23,017
Insurance Benefits - Active Employees	39,591	43,264	43,264	43,862
Life Insurance	949	1,084	1,084	1,254
Retirement/Pension - Teachers	(1,055)	-	-	15,534
Worker's Compensation	1,437	3,386	3,386	3,735
<b>Employee Benefits Total</b>	<b>60,000</b>	<b>68,635</b>	<b>68,635</b>	<b>87,402</b>
<u>Contracted Services</u>				
Catering Services	-	2,500	-	-
Instructional Contracted Services	-	2,750	2,750	2,750
Printing In-House	5,987	1,500	1,500	1,500
<b>Contracted Services Total</b>	<b>5,987</b>	<b>6,750</b>	<b>4,250</b>	<b>4,250</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	3,989	3,000	2,773	3,000
Staff Development Supplies	4,247	5,400	3,716	-
<b>Supplies &amp; Materials Total</b>	<b>8,236</b>	<b>8,400</b>	<b>6,489</b>	<b>3,000</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	450	450	450
Registration Fees	2,500	2,500	300	-
<b>Other Operating Expenses Total</b>	<b>2,500</b>	<b>2,950</b>	<b>750</b>	<b>450</b>

ESSA & Title I	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Total UNRESTRICTED</b>	<b>\$ 341,089</b>	<b>\$ 368,781</b>	<b>\$ 368,170</b>	<b>\$ 406,269</b>
<b>RESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	53,843	189,010	285,984	264,461
Hourly Interpreter	215,371	199,760	180,563	180,563
Other Admin/Professionals/Specialists	3,143,238	3,012,237	3,436,607	3,046,317
Other Stipends	100,000	-	-	-
Other Support Staff	89,513	89,513	80,413	92,207
Secretaries / Clerks	63,782	90,418	80,413	101,143
Unit II and Unit III Differential	12,226	-	-	-
Substitute Teacher	108	-	8,100	8,100
Summer Program Assignment	1,287,169	-	1,332,853	731,248
Technician	158,139	160,025	160,826	181,594
Workshop / Staff Development Pay	156,171	206,225	420,640	420,640
<b>Salaries &amp; Wages Total</b>	<b>5,279,561</b>	<b>3,947,188</b>	<b>5,986,399</b>	<b>5,026,273</b>
<b>Employee Benefits</b>				
FICA / Medicare	395,212	301,977	448,401	384,530
Insurance Benefits - Active Employees	391,241	387,235	304,500	391,532
Life Insurance	12,512	12,886	12,251	14,058
Retirement/Pension - Employee	94,325	98,655	129,991	89,091
Retirement/Pension - Teachers	436,732	412,768	285,234	140,012
Worker's Compensation	25,942	47,389	86,956	60,331
<b>Employee Benefits Total</b>	<b>1,355,963</b>	<b>1,260,910</b>	<b>1,267,333</b>	<b>1,079,554</b>
<b>Contracted Services</b>				
Catering Services	5,052	8,000	1,581	1,581
Instructional Contracted Services	3,259,429	1,190,174	3,892,442	397,044
Meeting Expense	45	-	-	-
Other Contracted Services	10,000	55,672	18,000	-
Printing In-House	1,609	20,250	-	-
Rental - Vehicles	8,000	72,000	132,000	-
School Activity Transportation	103,746	360,000	379,296	-
<b>Contracted Services Total</b>	<b>3,387,882</b>	<b>1,706,096</b>	<b>4,423,319</b>	<b>398,625</b>
<b>Supplies &amp; Materials</b>				
Classroom Teacher Supplies	109,620	507,394	826,522	3,884
Office Supplies	1,866	6,754	1,935	1,935
Other Misc Supplies	-	61,440	39,881	1,131
Postage / Delivery	-	3,000	-	-
Staff Development Supplies	990	44,088	-	-
Student Supplies	-	-	45,608	-
<b>Supplies &amp; Materials Total</b>	<b>112,476</b>	<b>622,676</b>	<b>913,946</b>	<b>6,950</b>

ESSA & Title I	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>RESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	7,383	13,668	5,435	-
Field Trip Expense Non-Transportation	-	44,516	84,804	-
Indirect Cost Recovery	1,646,168	1,848,232	1,733,085	983,085
Local Travel - Per Mile Basis	3,732	12,671	12,180	-
Non-Local Travel Expenses	17,581	21,288	86,222	-
Other Travel Related Expenditures	615	2,500	15,346	-
Registration Fees	39,812	24,471	67,818	15,980
<b>Other Operating Expenses Total</b>	<b>1,715,291</b>	<b>1,967,346</b>	<b>2,004,890</b>	<b>999,065</b>
<u>Capital Outlay</u>				
Computers - Instructional	69,500	-	-	-
Computers - Non-Instructional	-	10,000	1,850	-
Equipment Purchases Under \$500	3,492	2,400	-	-
<b>Capital Outlay Total</b>	<b>72,992</b>	<b>12,400</b>	<b>1,850</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 11,924,164</b>	<b>\$ 9,516,616</b>	<b>\$ 14,597,737</b>	<b>\$ 7,510,467</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 12,265,253</b>	<b>\$ 9,885,397</b>	<b>\$ 14,965,907</b>	<b>\$ 7,916,736</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
42205	ESSA (Every Student Succeeds Act)	\$ 888,547
42210	Title I Office	7,028,189
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 7,916,736</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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>TOTAL OPERATING STAFFING</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Monitoring & Accountability	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	2,004,291	1,996,612	1,996,612	2,085,776
Other Stipends	48,000	-	-	-
Overtime	1,047	-	-	-
Secretaries / Clerks	107,970	107,971	107,971	111,207
Unit II and Unit III Differential	3,028	-	-	-
Unit III Stipends	-	-	10,000	10,000
<b>Salaries &amp; Wages Total</b>	<b>2,164,337</b>	<b>2,104,583</b>	<b>2,114,583</b>	<b>2,206,983</b>
<u>Employee Benefits</u>				
FICA / Medicare	159,465	157,538	157,538	165,336
Life Insurance	7,626	8,090	8,090	9,025
Insurance Benefits - Active Employees	169,265	167,291	167,291	169,782
Retirement/Pension - Employee	98,498	98,123	98,123	113,580
Retirement/Pension - Teachers	-	-	-	68,309
Worker's Compensation	11,682	25,263	25,263	26,489
<b>Employee Benefits Total</b>	<b>446,534</b>	<b>456,305</b>	<b>456,305</b>	<b>552,521</b>
<u>Contracted Services</u>				
Catering Services	-	-	1,050	-
Printing In-House	1,408	2,500	2,500	2,500
<b>Contracted Services Total</b>	<b>1,408</b>	<b>2,500</b>	<b>3,550</b>	<b>2,500</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	10,138	1,400	1,400	1,400
<b>Supplies &amp; Materials Total</b>	<b>10,138</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	682	600	600	600
Local Travel - Per Mile Basis	3,266	4,000	4,000	4,000
Non-Local Travel Expenses	5,785	16,400	5,639	-
Other Travel Related Expenditures	187	900	900	-
Registration Fees	12,075	15,150	1,604	-
<b>Other Operating Expenses Total</b>	<b>21,995</b>	<b>37,050</b>	<b>12,743</b>	<b>4,600</b>

Monitoring & Accountability	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Capital Outlay				
Computers - Instructional	2,667	2,800	-	2,800
<b>Capital Outlay Total</b>	<b>2,667</b>	<b>2,800</b>	<b>-</b>	<b>2,800</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,647,079</b>	<b>\$ 2,604,638</b>	<b>\$ 2,588,581</b>	<b>\$ 2,770,804</b>
<b>RESTRICTED</b>				
Salaries & Wages				
Other Admin/Professionals/Specialists	36,304	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>36,304</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee Benefits				
FICA / Medicare	2,758	-	-	-
Life Insurance	121	-	-	-
Retirement/Pension - Teachers	5,899	-	-	-
Worker's Compensation	200	-	-	-
<b>Employee Benefits Total</b>	<b>8,979</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 45,282</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,692,361</b>	<b>\$ 2,604,638</b>	<b>\$ 2,588,581</b>	<b>\$ 2,770,804</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
20301	Monitoring & Accountability	\$ 2,770,804
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,770,804</b>

# Student Enrollment Services

Student Enrollment Services: 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	1.00	1.00	2.00	2.00
Clerk	2.12	2.12	1.12	1.00
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>21.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>21.12</b>	<b>21.12</b>	<b>21.12</b>	<b>21.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Student Enrollment Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	-	4,500	-	-
2nd Assignment - Support	12,509	10,500	-	-
Other Admin/Professionals/Specialists	1,943,586	1,935,581	1,935,581	2,038,623
Other Stipends	52,000	-	-	-
Other Support Staff	89,464	90,557	90,557	178,609
Overtime	102,823	15,000	35,000	35,000
Secretaries / Clerks	606,896	617,562	617,562	575,079
Unit III Stipends	-	-	5,000	5,000
Temp Office Worker	12,700	21,717	16,717	16,717
<b>Salaries &amp; Wages Total</b>	<b>2,819,978</b>	<b>2,695,417</b>	<b>2,700,417</b>	<b>2,849,028</b>
<b>Employee Benefits</b>				
FICA / Medicare	199,965	201,469	201,469	211,447
Insurance Benefits - Active Employees	302,865	293,512	293,512	310,894
Life Insurance	9,546	10,167	10,167	11,475
Retirement/Pension - Employee	108,514	109,049	109,049	127,008
Retirement/Pension - Teachers	-	-	-	93,465
Worker's Compensation	14,644	32,178	32,178	33,777
<b>Employee Benefits Total</b>	<b>635,533</b>	<b>646,375</b>	<b>646,375</b>	<b>788,066</b>
<b>Contracted Services</b>				
Printing In-House	81,889	51,061	116,061	116,061
Technical Contracted Services	103,835	384,948	384,948	75,000
<b>Contracted Services Total</b>	<b>185,724</b>	<b>436,009</b>	<b>501,009</b>	<b>191,061</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	6,403	5,000	3,499	5,000
Staff Development Supplies	1,179	1,489	-	1,489
<b>Supplies &amp; Materials Total</b>	<b>7,582</b>	<b>6,489</b>	<b>3,499</b>	<b>6,489</b>

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Student Enrollment Services</b>				
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	2,561	7,418	7,418	7,418
Meeting Expense	5,216	6,000	1,141	6,000
Non-Local Travel Expenses	4,266	6,000	492	-
Other Travel Related Expenditures	59	-	-	-
Registration Fees	3,305	3,800	3,000	-
Tuition - Maryland LEAs	261,066	293,173	293,173	293,173
<b>Other Operating Expenses Total</b>	<b>276,472</b>	<b>316,391</b>	<b>305,224</b>	<b>306,591</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	3,256	5,000	5,000	5,000
<b>Capital Outlay Total</b>	<b>3,256</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,928,545</b>	<b>\$ 4,105,681</b>	<b>\$ 4,161,524</b>	<b>\$ 4,146,235</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	-	5,411	14,289	14,289
Hourly Instructional	1,419	47,909	23,179	63,179
Sick / Safe Leave - Temporary Employees	622	-	-	-
Temp Office Worker	59,404	5,035	84,457	28,690
<b>Salaries &amp; Wages Total</b>	<b>61,445</b>	<b>58,355</b>	<b>121,925</b>	<b>106,158</b>
<u>Employee Benefits</u>				
FICA / Medicare	4,701	4,466	10,672	8,123
Worker's Compensation	8	701	5,653	1,276
<b>Employee Benefits Total</b>	<b>4,708</b>	<b>5,167</b>	<b>16,325</b>	<b>9,399</b>
<u>Contracted Services</u>				
Technical Contracted Services	4,510	-	51,277	51,277
<b>Contracted Services Total</b>	<b>4,510</b>	<b>-</b>	<b>51,277</b>	<b>51,277</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	39,592	22,691	8,419	8,419
<b>Supplies &amp; Materials Total</b>	<b>39,592</b>	<b>22,691</b>	<b>8,419</b>	<b>8,419</b>
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	-	2,952	2,952	2,952
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>2,952</b>	<b>2,952</b>	<b>2,952</b>
<u>Capital Outlay</u>				
Office Furniture / Equipment	18,058	8,870	1,542	1,542
<b>Capital Outlay Total</b>	<b>18,058</b>	<b>8,870</b>	<b>1,542</b>	<b>1,542</b>
<b>Total UNRESTRICTED</b>	<b>\$ 128,314</b>	<b>\$ 98,035</b>	<b>\$ 202,440</b>	<b>\$ 179,747</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 4,056,859</b>	<b>\$ 4,203,716</b>	<b>\$ 4,363,964</b>	<b>\$ 4,325,982</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
30601	Student Enrollment Services	\$ 2,659,488
44161	Student Records, Transfers & Archival Services	\$ 1,666,494
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 4,325,982</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 27 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	5.00	5.00	7.00	7.00
Admin Support Technician	1.00	1.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	3.00	3.00
<b>Total UNRESTRICTED</b>	<b>10.00</b>	<b>10.00</b>	<b>14.00</b>	<b>14.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>10.00</b>	<b>10.00</b>	<b>14.00</b>	<b>14.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Strategic Planning & Resource Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,220,574	1,215,897	1,215,897	1,744,380
Other Stipends	32,000	-	-	-
Other Support Staff	75,791	74,939	74,939	197,094
Secretaries / Clerks	107,970	107,971	107,971	111,207
Unit II and Unit III Differential	3,028	-	-	-
Unit III Stipends	-	-	22,000	22,000
<b>Salaries &amp; Wages Total</b>	<b>1,439,363</b>	<b>1,398,807</b>	<b>1,420,807</b>	<b>2,074,681</b>
<u>Employee Benefits</u>				
FICA / Medicare	106,959	104,810	104,810	149,258
Insurance Benefits - Active Employees	147,236	144,584	144,584	194,336
Life Insurance	5,073	5,378	5,378	8,430
Retirement/Pension - Employee	126,167	125,686	125,686	201,183
Retirement/Pension - Teachers	-	-	-	27,376
Worker's Compensation	7,768	16,791	16,791	24,902
<b>Employee Benefits Total</b>	<b>393,203</b>	<b>397,249</b>	<b>397,249</b>	<b>605,485</b>
<u>Contracted Services</u>				
Other Contracted Services	79,460	85,000	85,000	85,000
Printing In-House	8,175	8,470	8,470	8,470
Professional Contracted Services	-	50,000	50,000	-
<b>Contracted Services Total</b>	<b>87,635</b>	<b>143,470</b>	<b>143,470</b>	<b>93,470</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	17,369	2,000	5,904	3,000
<b>Supplies &amp; Materials Total</b>	<b>17,369</b>	<b>2,000</b>	<b>5,904</b>	<b>3,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	17,150	17,385	16,385	16,385
Local Travel - Per Mile Basis	589	1,000	1,000	1,000
Meeting Expense	-	3,000	1,818	3,000
Non-Local Travel Expenses	3,271	9,000	2,062	-
Other Travel Related Expenditures	162	-	-	-
Registration Fees	1,850	7,848	-	-
<b>Other Operating Expenses Total</b>	<b>23,021</b>	<b>38,233</b>	<b>21,265</b>	<b>20,385</b>

Strategic Planning & Resource Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Capital Outlay				
Computers - Non-Instructional	1,356	2,400	4,900	4,900
<b>Capital Outlay Total</b>	<b>1,356</b>	<b>2,400</b>	<b>4,900</b>	<b>4,900</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,961,947</b>	<b>\$ 1,982,159</b>	<b>\$ 1,993,595</b>	<b>\$ 2,801,921</b>
<b>RESTRICTED</b>				
Contracted Services				
Catering Services	-	-	1,000	1,000
Instructional Contracted Services	-	-	-	90,300
Professional Contracted Services	-	-	1,000	1,000
<b>Contracted Services Total</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>92,300</b>
Supplies & Materials				
Office Supplies	-	-	8,000	8,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 100,300</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,961,947</b>	<b>\$ 1,982,159</b>	<b>\$ 2,003,595</b>	<b>\$ 2,902,221</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
42140	Strategic Planning & Resource Management	\$ 2,902,221
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,902,221</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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	7.00	7.00
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>31.00</b>	<b>31.00</b>
<b>RESTRICTED</b>				
Instructional Specialist	1.00	1.00	1.00	1.00
<b>Total RESTRICTED</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

## Operating Budget Expenditures by Object / Sub-Object

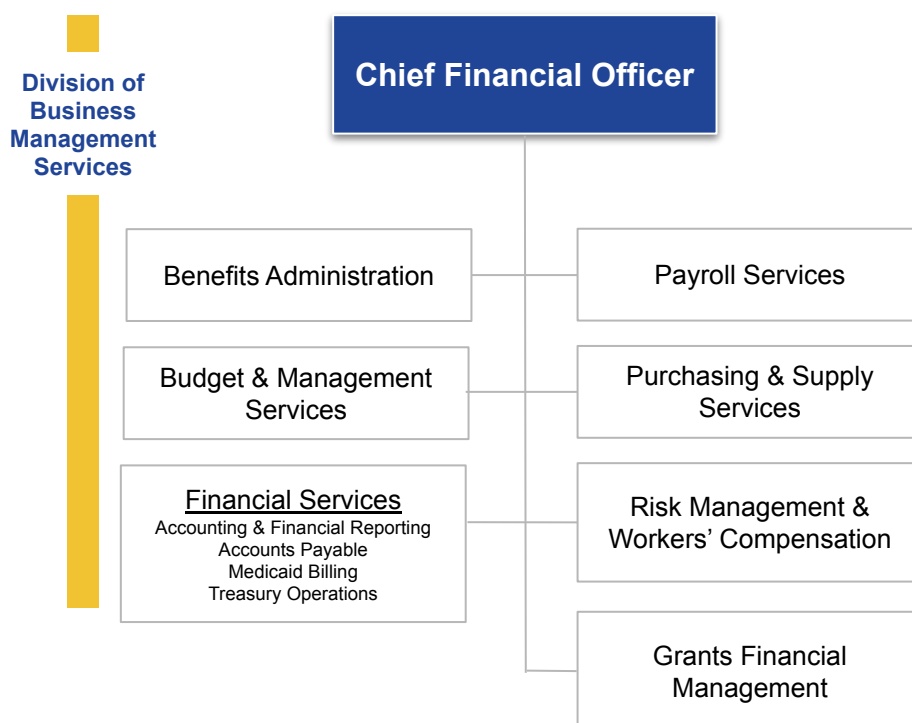
Testing, Research & Evaluation	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	-	-	1,000	1,000
2nd Assignment - Instructional	7,063	13,665	6,833	13,665
Other Admin/Professionals/Specialists	3,009,526	3,015,521	3,015,521	3,186,839
Other Stipends	81,600	-	-	-
Other Support Staff	363,208	363,669	363,669	381,456
Overtime	3,052	5,000	5,000	5,000
Secretaries / Clerks	446,067	467,047	467,047	496,591
Service Worker	98,084	122,316	122,316	126,086
Unit II and Unit III Differential	14,442	-	-	-
Unit II Longevity Pay	-	-	5,000	5,000
Unit III Stipends	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	731	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>4,023,773</b>	<b>3,987,218</b>	<b>3,991,386</b>	<b>4,220,637</b>
<b>Employee Benefits</b>				
FICA / Medicare	301,309	304,234	304,234	322,273
Insurance Benefits - Active Employees	459,694	445,968	445,968	463,495
Life Insurance	14,161	15,257	15,257	17,215
Retirement/Pension - Employee	207,451	214,128	214,128	266,050
Retirement/Pension - Teachers	-	-	-	111,833
Worker's Compensation	21,860	47,804	47,804	50,601
<b>Employee Benefits Total</b>	<b>1,004,475</b>	<b>1,027,391</b>	<b>1,027,391</b>	<b>1,231,467</b>
<b>Contracted Services</b>				
Instructional Contracted Services	26,350	50,000	42,500	42,500
M&R Equipment	13,753	20,000	20,000	20,000
Other Contracted Services	1,944,249	2,465,490	2,465,490	2,213,268

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Testing, Research &amp; Evaluation</b>				
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Printing In-House	317,581	109,140	114,140	114,140
Software License	11,243	30,327	30,327	20,327
<b>Contracted Services Total</b>	<b>2,313,175</b>	<b>2,674,957</b>	<b>2,672,457</b>	<b>2,410,235</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	38	-	-	-
Office Supplies	7,254	6,300	3,318	6,300
Testing Supplies & Materials	94,373	178,997	178,997	95,000
<b>Supplies &amp; Materials Total</b>	<b>101,665</b>	<b>185,297</b>	<b>182,315</b>	<b>101,300</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,459	1,650	1,650	1,650
Local Travel - Per Mile Basis	3,975	3,700	6,200	6,200
Meetings, Conferences, Conventions	2,869	7,500	7,500	7,500
Non-Local Travel Expenses	32,827	25,200	2,219	-
Other Travel Related Expenditures	450	-	5,000	5,000
Registration Fees	18,059	14,400	2,640	-
<b>Other Operating Expenses Total</b>	<b>59,640</b>	<b>52,450</b>	<b>25,209</b>	<b>20,350</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	21,038	10,400	10,400	10,400
<b>Capital Outlay Total</b>	<b>21,038</b>	<b>10,400</b>	<b>10,400</b>	<b>10,400</b>
<b>Total UNRESTRICTED</b>	<b>\$ 7,523,765</b>	<b>\$ 7,937,713</b>	<b>\$ 7,909,158</b>	<b>\$ 7,994,389</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	31,636	130,913	-	143,053
<b>Salaries &amp; Wages Total</b>	<b>31,636</b>	<b>130,913</b>	<b>-</b>	<b>143,053</b>
<u>Employee Benefits</u>				
FICA / Medicare	2,403	10,015	-	10,944
Insurance Benefits - Active Employees	5,019	10,500	-	8,187
Life Insurance	114	503	-	588
Retirement/Pension - Teachers	5,141	6,494	-	7,282
Worker's Compensation	175	1,571	-	1,717
<b>Employee Benefits Total</b>	<b>12,851</b>	<b>29,083</b>	<b>-</b>	<b>28,718</b>
<u>Contracted Services</u>				
Other Contracted Services	34,047	7,364	-	-
Professional Contracted Services	222,300	222,300	-	-
<b>Contracted Services Total</b>	<b>256,347</b>	<b>229,664</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 300,834</b>	<b>\$ 389,660</b>	<b>\$ -</b>	<b>\$ 171,771</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 7,824,600</b>	<b>\$ 8,327,373</b>	<b>\$ 7,909,158</b>	<b>\$ 8,166,160</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
46101	Testing	\$ 7,111,673
46401	Research & Evaluation	1,054,487
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 8,166,160</b>





## Organization Summary

Organization	FY 2027 Proposed FTE	FY 2027 Proposed Funding
Chief Financial Officer	4.00	\$ 1,036,118
Benefits Administration*	5.00	711,624
Budget & Management Services	20.00	3,781,680
Grants Financial Management	13.00	2,553,124
Financial Services	48.00	8,715,242
Payroll Services	25.00	3,638,119
Purchasing & Supply Services*	60.00	9,203,915
Risk Management & Workers' Compensation*	10.00	5,801,863
Other Fixed Charges	0.00	(44,036,099)
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>185.00</b>	<b>-\$8,594,414</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	2.00	2.00
Associate Superintendent	1.00	1.00	2.00	2.00
Support Officer	1.00	1.00	1.00	-
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>4.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>4.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Financial Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	442,876	441,179	670,501	520,496
Other Stipends	12,000	-	-	-
Secretaries / Clerks	118,263	117,810	227,869	235,952
Unit II and Unit III Differential	3,028	-	-	-
Unit III Stipends	-	-	5,000	5,000
<b>Salaries &amp; Wages Total</b>	<b>576,166</b>	<b>558,989</b>	<b>903,370</b>	<b>761,448</b>
<b>Employee Benefits</b>				
FICA / Medicare	37,858	37,247	63,210	49,040
Insurance Benefits - Active Employees	43,049	42,109	63,109	53,167
Life Insurance	2,025	2,148	3,397	3,107
Retirement/Pension - Employee	53,373	53,169	97,392	84,148
Retirement/Pension - Teachers	-	-	-	6,408
Worker's Compensation	2,461	6,710	11,223	9,140
<b>Employee Benefits Total</b>	<b>138,766</b>	<b>141,383</b>	<b>238,331</b>	<b>205,010</b>
<b>Contracted Services</b>				
Printing In-House	209	950	950	950
Technical Contracted Services	48,994	59,230	59,230	59,230
<b>Contracted Services Total</b>	<b>49,203</b>	<b>60,180</b>	<b>60,180</b>	<b>60,180</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	3,334	300	300	300
<b>Supplies &amp; Materials Total</b>	<b>3,334</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Other Operating Expenses</b>				
Dues / Subscriptions	1,234	1,000	1,000	1,000
Local Travel - Per Mile Basis	213	-	-	-
Meeting Expense	20	16,360	3,598	8,180
Non-Local Travel Expenses	-	9,501	440	-
Registration Fees	890	1,440	1,440	-
<b>Other Operating Expenses Total</b>	<b>2,357</b>	<b>28,301</b>	<b>6,478</b>	<b>9,180</b>
<b>Total UNRESTRICTED</b>	<b>\$ 769,827</b>	<b>\$ 789,153</b>	<b>\$ 1,208,659</b>	<b>\$ 1,036,118</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 769,827</b>	<b>\$ 789,153</b>	<b>\$ 1,208,659</b>	<b>\$ 1,036,118</b>

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Proposed
35001	Chief Financial Officer	\$	1,036,118
TOTAL OPERATING EXPENDITURES		\$	1,036,118

## 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Clerk	4.00	4.00	4.00	4.00
Support Supervisor	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

Benefits Administration	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	174,880	174,210	174,210	179,436
Other Stipends	4,000	-	-	-
Overtime	-	3,900	3,900	3,000
Secretaries / Clerks	295,817	336,921	336,921	354,461
Terminal Leave Payout	32,536	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>507,232</b>	<b>515,031</b>	<b>515,031</b>	<b>536,897</b>
<u>Employee Benefits</u>				
FICA / Medicare	37,270	39,105	39,105	40,845
Insurance Benefits - Active Employees	59,954	64,109	64,109	51,242
Life Insurance	1,721	1,967	1,967	2,195
Retirement/Pension - Employee	38,224	30,252	30,252	48,548
Retirement/Pension - Teachers	-	-	-	8,577
Worker's Compensation	2,598	6,137	6,137	6,410
<b>Employee Benefits Total</b>	<b>139,767</b>	<b>141,570</b>	<b>141,570</b>	<b>157,817</b>
<u>Contracted Services</u>				
Printing In-House	3,283	5,000	5,000	5,000
<b>Contracted Services Total</b>	<b>3,283</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	3,458	1,550	1,549	1,350
<b>Supplies &amp; Materials Total</b>	<b>3,458</b>	<b>1,550</b>	<b>1,549</b>	<b>1,350</b>
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	8,836	10,000	10,000	9,000
Local Travel - Per Mile Basis	27	300	300	300
Meeting Expense	389	-	-	-
Non-Local Travel Expenses	267	3,000	-	-
Non-Local Travel Transportation	960	-	-	-
Other Travel Related Expenditures	138	-	-	-
Registration Fees	-	3,000	180	-
<b>Other Operating Expenses Total</b>	<b>10,616</b>	<b>16,300</b>	<b>10,480</b>	<b>9,300</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	(468)	1,900	1,140	-
Medical / Health Equipment	147	150	150	-
Office Furniture / Equipment	486	500	1,260	900
<b>Capital Outlay Total</b>	<b>165</b>	<b>2,550</b>	<b>2,550</b>	<b>900</b>
<b>Total UNRESTRICTED</b>	<b>\$ 664,521</b>	<b>\$ 682,001</b>	<b>\$ 676,180</b>	<b>\$ 711,264</b>

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Benefits Administration</b>				
<b><u>RESTRICTED</u></b>				
Capital Outlay				
Computers - Non-Instructional	8,520	8,879	360	360
<b>Capital Outlay Expenses Total</b>	<b>8,520</b>	<b>8,879</b>	<b>360</b>	<b>360</b>
<b>Total RESTRICTED</b>	<b>\$ 8,520</b>	<b>\$ 8,879</b>	<b>\$ 360</b>	<b>\$ 360</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 673,040</b>	<b>\$ 690,880</b>	<b>\$ 676,540</b>	<b>\$ 711,624</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
35222	Benefits Administration	\$ 711,624
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 711,624</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	0.00	4.00	4.00
Coordinating Manager	1.00	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	7.00	7.00	7.00	7.00
Secretary	1.00	1.00	1.00	0.00
<b>Total UNRESTRICTED</b>	<b>17.00</b>	<b>17.00</b>	<b>21.00</b>	<b>20.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>17.00</b>	<b>17.00</b>	<b>21.00</b>	<b>20.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Budget & Management Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	2,017,115	2,295,410	2,295,410	2,848,324
Other Stipends	56,000	-	-	-
Secretaries / Clerks	89,464	90,557	90,557	-
Temp Office Worker	23,383	-	74,000	23,000
Unit III Stipends	-	-	30,000	30,000
<b>Salaries &amp; Wages Total</b>	<b>2,185,962</b>	<b>2,385,967</b>	<b>2,489,967</b>	<b>2,901,324</b>
<u>Employee Benefits</u>				
FICA / Medicare	162,089	179,762	179,762	203,737
Insurance Benefits - Active Employees	219,161	232,517	232,517	276,610
Life Insurance	7,622	9,173	9,173	11,702
Retirement/Pension - Employee	154,594	188,209	188,209	263,394
Retirement/Pension - Teachers	-	-	-	44,048
Worker's Compensation	11,627	28,642	28,642	34,823
<b>Employee Benefits Total</b>	<b>555,093</b>	<b>638,303</b>	<b>638,303</b>	<b>834,314</b>
<u>Contracted Services</u>				
Printing In-House	345	17,835	17,835	17,835
Professional Contracted Services	-	-	165,000	-
Software License	24,036	24,757	24,757	24,757
<b>Contracted Services Total</b>	<b>24,381</b>	<b>42,592</b>	<b>207,592</b>	<b>42,592</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	1,061	6,900	3,602	3,450
<b>Supplies &amp; Materials Total</b>	<b>1,061</b>	<b>6,900</b>	<b>3,602</b>	<b>3,450</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	985	1,500	1,500	-
Non-Local Travel Expenses	4,850	20,000	2,169	-
Registration Fees	3,525	15,500	1,200	-
<b>Other Operating Expenses Total</b>	<b>9,360</b>	<b>37,000</b>	<b>4,869</b>	<b>-</b>

Budget & Management Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Capital Outlay				
Computers - Non-Instructional	4,218	9,250	3,250	-
Office Furniture / Equipment	-	8,000	-	-
<b>Capital Outlay Total</b>	<b>4,218</b>	<b>17,250</b>	<b>3,250</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,780,075</b>	<b>\$ 3,128,012</b>	<b>\$ 3,347,583</b>	<b>\$ 3,781,680</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,780,075</b>	<b>\$ 3,128,012</b>	<b>\$ 3,347,583</b>	<b>\$ 3,781,680</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
35101	Budget & Management Services	\$ 3,781,680
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 3,781,680</b>

# 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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	2.00	2.00	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>38.00</b>	<b>38.00</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>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Financial Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Salaries & Wages				
Other Admin/Professionals/Specialists	2,526,347	2,761,270	2,761,270	2,837,816
Other Stipends	64,000	-	-	-
Other Support Staff	223,912	222,623	222,623	240,205
Overtime	13,560	-	-	-
Secretaries / Clerks	1,142,466	1,291,523	1,291,523	1,364,161
Technician	272,580	292,405	292,405	310,236
Temp Office Worker	-	18,000	138,000	-
Unit III Stipends	-	-	35,000	35,000
<b>Salaries &amp; Wages Total</b>	<b>4,242,864</b>	<b>4,585,821</b>	<b>4,740,821</b>	<b>4,787,418</b>
Employee Benefits				
FICA / Medicare	323,048	348,415	348,415	363,648
Insurance Benefits - Active Employees	353,187	380,868	380,868	377,640
Life Insurance	15,024	18,182	18,182	19,527
Retirement/Pension - Employee	288,644	345,476	345,476	372,295
Retirement/Pension - Teachers	-	-	-	90,864
Worker's Compensation	23,015	56,969	56,969	57,461
<b>Employee Benefits Total</b>	<b>1,002,919</b>	<b>1,149,910</b>	<b>1,149,910</b>	<b>1,281,435</b>

Financial Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
M&R Equipment	766	4,031	4,031	1,500
M&R Vehicles	938	4,000	4,000	4,000
Outside Printing	75	5,075	5,075	4,075
Printing In-House	15,014	100,791	100,791	100,791
Professional Contracted Services	288,224	25,000	25,000	22,000
Software License	126,872	156,065	156,065	146,065
Technical Contracted Services	27,848	27,848	27,848	27,848
<b>Contracted Services Total</b>	<b>459,737</b>	<b>322,810</b>	<b>322,810</b>	<b>306,279</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	8,680	6,860	4,554	3,841
<b>Supplies &amp; Materials Total</b>	<b>8,680</b>	<b>6,860</b>	<b>4,554</b>	<b>3,841</b>
<u>Other Operating Expenses</u>				
Bank Analysis Fees	99,923	148,500	148,500	133,000
Dues / Subscriptions	5,453	4,610	4,515	4,610
Fees, Fines & Licenses	2,164	11,500	11,500	5,500
Local Travel - Per Mile Basis	67	1,100	1,100	1,100
Non-Local Travel Expenses	-	17,000	-	-
Performance Bonds	-	1,078	1,078	1,078
Registration Fees	5,100	22,000	2,415	-
<b>Other Operating Expenses Total</b>	<b>112,707</b>	<b>205,788</b>	<b>169,108</b>	<b>145,288</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	10,178	13,440	13,285	-
Office Furniture / Equipment	4,138	3,600	2,806	-
<b>Capital Outlay Total</b>	<b>14,316</b>	<b>17,040</b>	<b>16,091</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 5,841,223</b>	<b>\$ 6,288,229</b>	<b>\$ 6,403,294</b>	<b>\$ 6,524,261</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	530,570	528,537	548,835	548,835
Other Stipends	16,000	-	-	-
Other Support Staff	323,911	323,913	323,912	333,621
Secretaries / Clerks	180,050	215,855	223,626	241,061
<b>Salaries &amp; Wages Total</b>	<b>1,050,532</b>	<b>1,068,305</b>	<b>1,096,373</b>	<b>1,123,517</b>
<u>Employee Benefits</u>				
FICA / Medicare	78,612	81,730	83,873	85,955
Insurance Benefits - Active Employees	120,850	130,426	105,000	120,421
Life Insurance	3,765	4,108	4,210	4,617
Retirement/Pension - Employee	74,580	84,163	131,236	85,527
Retirement/Pension - Teachers	47,581	39,232	-	6,423
Worker's Compensation	5,710	12,823	16,446	13,487
<b>Employee Benefits Total</b>	<b>331,099</b>	<b>352,482</b>	<b>340,765</b>	<b>316,430</b>
<u>Contracted Services</u>				
Instructional Contracted Services	3,550	15,500	15,500	15,500
Printing In-House	38	9,800	9,800	9,800
Rental - Buildings	-	600	-	-
Software License	90,000	107,000	97,000	97,000
<b>Contracted Services Total</b>	<b>93,588</b>	<b>132,900</b>	<b>122,300</b>	<b>122,300</b>

Financial Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>RESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	224,096	277,200	291,900	271,261
Health Supplies	29,565	30,000	30,000	30,000
Office Supplies	236	3,000	3,000	3,000
Postage / Delivery	-	6,450	6,450	6,450
<b>Supplies &amp; Materials Total</b>	<b>253,897</b>	<b>316,650</b>	<b>331,350</b>	<b>310,711</b>
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	210,000	232,000	232,500	232,500
Insurance	-	45,600	45,600	45,600
Local Travel - Per Mile Basis	-	2,800	3,400	3,400
Non-Local Travel Expenses	2,362	14,523	14,523	14,523
Non-Local Travel Lodging	5,030	4,100	5,100	5,100
Non-Local Travel Transportation	2,083	1,800	1,800	1,800
Other Travel Related Expenditures	511	-	2,000	2,000
Registration Fees	2,600	11,500	8,500	8,500
<b>Other Operating Expenses Total</b>	<b>222,587</b>	<b>312,323</b>	<b>313,423</b>	<b>313,423</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	945	13,000	-	-
Computers - Non-Instructional	5,892	6,300	4,600	4,600
<b>Capital Outlay Total</b>	<b>6,837</b>	<b>19,300</b>	<b>4,600</b>	<b>4,600</b>
<b>Total RESTRICTED</b>	<b>\$ 1,958,539</b>	<b>\$ 2,201,960</b>	<b>\$ 2,208,811</b>	<b>\$ 2,190,981</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 7,799,761</b>	<b>\$ 8,490,189</b>	<b>\$ 8,612,105</b>	<b>\$ 8,715,242</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
35201	Financial Services	\$ 458,041
35210	Accounting and Financial Reporting	3,218,717
35211	Accounts Payable	1,921,617
35227	Medicaid Office	2,190,981
35230	Treasury Operations	925,886
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 8,715,242</b>

## Grants Financial Management

*Budget Accountability: Elizabeth Badiang, Director*

### 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	5.00	5.00	5.00	5.00
Financial Analyst	6.00	6.00	7.00	7.00
Secretary	1.00	1.00	1.00	0.00
<b>Total UNRESTRICTED</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>

## Operating Budget Expenditures By Object / Sub-Object

Grants Financial Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,388,021	1,955,738	1,955,738	2,005,976
Other Stipends	40,000	-	-	-
Secretaries / Clerks	-	99,424	99,424	-
Unit III Stipends	-	-	10,000	10,000
<b>Salaries &amp; Wages Total</b>	<b>1,428,021</b>	<b>2,055,162</b>	<b>2,065,162</b>	<b>2,015,976</b>
<u>Employee Benefits</u>				
FICA / Medicare	107,689	145,410	145,410	151,819
Insurance Benefits - Active Employees	84,066	130,335	130,335	125,682
Life Insurance	5,021	7,901	7,901	8,242
Retirement/Pension - Employee	103,420	183,658	183,658	192,782
Retirement/Pension - Teachers	-	-	-	28,226
Worker's Compensation	7,661	24,668	24,668	24,197
<b>Employee Benefits Total</b>	<b>307,857</b>	<b>491,972</b>	<b>491,972</b>	<b>530,948</b>
<u>Contracted Services</u>				
Printing In-House	2,154	200	200	200
<b>Contracted Services Total</b>	<b>2,154</b>	<b>200</b>	<b>200</b>	<b>200</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	-	1,400	861	1,400
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>1,400</b>	<b>861</b>	<b>1,400</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,939	1,500	1,500	1,500
Local Travel - Per Mile Basis	105	100	100	100
Non-Local Travel Expenses	-	7,000	-	-
Registration Fees	6,062	8,000	-	-
<b>Other Operating Expenses Total</b>	<b>8,106</b>	<b>16,600</b>	<b>1,600</b>	<b>1,600</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	2,138	3,000	3,000	3,000
<b>Capital Outlay Total</b>	<b>2,138</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,748,276</b>	<b>\$ 2,568,334</b>	<b>\$ 2,562,795</b>	<b>\$ 2,553,124</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,748,276</b>	<b>\$ 2,568,334</b>	<b>\$ 2,562,795</b>	<b>\$ 2,553,124</b>



## Operating Budget Expenditures By Cost Center

Cost Center Number	Description		FY 2027 Proposed
35225	Grants Financial Management Office	\$	2,553,124
TOTAL OPERATING EXPENDITURES			\$ 2,553,124

## Payroll Services

*Budget Accountability: Delfrieda Waithe, Director*

### Mission

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

#### Supporting The Strategic Plan

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

#### Core Services

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

### Budget Plan

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

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

## Operating Budget Staffing by Position

Payroll Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</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

Payroll Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,250,406	1,354,827	1,354,827	1,377,369
Other Stipends	32,000	-	-	-
Overtime	28,211	17,000	17,000	17,000
Secretaries / Clerks	1,034,617	1,069,894	1,069,894	1,137,264
Technician	158,307	207,395	207,395	219,157
Temp Office Worker	23,198	15,000	15,000	10,869
Terminal Leave Payout	42,195	-	-	-
Unit III Stipends	-	-	15,000	15,000
Unrestricted Unallocated Full-Time	(101)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>2,568,834</b>	<b>2,664,116</b>	<b>2,679,116</b>	<b>2,776,659</b>
<u>Employee Benefits</u>				
FICA / Medicare	185,477	200,182	200,182	208,632
Insurance Benefits - Active Employees	286,752	294,209	294,209	318,066
Life Insurance	8,929	10,123	10,123	11,233
Retirement/Pension - Employee	165,087	207,075	207,075	214,221
Retirement/Pension - Teachers	-	-	-	57,057
Worker's Compensation	13,542	31,780	31,780	33,127
<b>Employee Benefits Total</b>	<b>659,788</b>	<b>743,369</b>	<b>743,369</b>	<b>842,336</b>
<u>Contracted Services</u>				
Outside Printing	8,559	8,600	8,611	8,611
Printing In-House	219	7,282	7,282	7,282
<b>Contracted Services Total</b>	<b>8,778</b>	<b>15,882</b>	<b>15,893</b>	<b>15,893</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	4,126	4,000	2,711	1,000
<b>Supplies &amp; Materials Total</b>	<b>4,126</b>	<b>4,000</b>	<b>2,711</b>	<b>1,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,670	1,020	1,020	-
Fees, Fines & Licenses	745	2,135	2,135	2,135
Local Travel - Per Mile Basis	17	307	296	96
Non-Local Travel Expenses	-	3,000	-	-
Registration Fees	-	2,530	-	-

Payroll Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<i>Other Operating Expenses Total</i>	<u>2,432</u>	<u>8,992</u>	<u>3,451</u>	<u>2,231</u>
Capital Outlay				
Office Furniture / Equipment	<u>7,039</u>	<u>6,570</u>	<u>-</u>	<u>-</u>
<i>Capital Outlay Total</i>	<u>7,039</u>	<u>6,570</u>	<u>-</u>	<u>-</u>
<b>Total UNRESTRICTED</b>	<b>\$ 3,250,998</b>	<b>\$ 3,442,929</b>	<b>\$ 3,444,540</b>	<b>\$ 3,638,119</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,250,998</b>	<b>\$ 3,442,929</b>	<b>\$ 3,444,540</b>	<b>\$ 3,638,119</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
35220	Payroll Services	\$ 3,638,119
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 3,638,119</b>

## Purchasing & Supply Services

*Budget Accountability: DeNerika Johnson, 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, administering 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	13.00	15.00	15.00	15.00
Admin Support Technician	3.00	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	2.00	2.00	2.00	2.00
Supply Clerk I	4.00	4.00	3.00	3.00
Supply Clerk II	2.00	2.00	3.00	3.00
Support Supervisor	3.00	4.00	4.00	4.00
Truck Driver	14.00	14.00	14.00	14.00
Warehouse Operator	16.00	16.00	13.00	13.00
Warehouse Supervisor	1.00	2.00	3.00	3.00
<b>Total UNRESTRICTED</b>	<b>60.00</b>	<b>62.00</b>	<b>60.00</b>	<b>60.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>60.00</b>	<b>62.00</b>	<b>60.00</b>	<b>60.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Purchasing & Supply Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	3,865	-	-	-
2250 Other Stipends and Differential	-	22,500	22,500	22,500
2nd Assignment - Support	-	30,000	15,000	30,000
Drivers - Vehicles	821,550	1,005,245	1,005,245	1,042,513
Other Admin/Professionals/Specialists	2,292,566	2,539,902	2,539,902	2,655,839
Other Stipends	88,000	-	-	-
Other Support Staff	160,566	98,199	98,199	101,143
Overtime	69,811	36,000	36,000	36,000
Secretaries / Clerks	670,608	773,906	773,906	889,327
Service Worker	1,110,921	1,436,680	1,436,680	1,364,527
Unit II and Unit III Differential	3,503	-	-	-
Terminal Leave Payout	659	-	-	-
Unit III Stipends	-	-	21,000	21,000
<b>Salaries &amp; Wages Total</b>	<b>5,222,050</b>	<b>5,942,432</b>	<b>5,948,432</b>	<b>6,162,849</b>
<b>Employee Benefits</b>				
FICA / Medicare	390,037	450,909	450,909	467,949
Insurance Benefits - Active Employees	654,268	664,410	664,410	721,535
Life Insurance	18,412	22,517	22,517	24,872
Retirement/Pension - Employee	472,919	564,090	564,090	642,261
Retirement/Pension - Teachers	-	-	-	62,175
Worker's Compensation	119,484	70,911	70,911	73,554
<b>Employee Benefits Total</b>	<b>1,655,121</b>	<b>1,772,837</b>	<b>1,772,837</b>	<b>1,992,346</b>
<b>Contracted Services</b>				
M&R Equipment	3,029	45,000	45,000	15,000
M&R Vehicles	213,539	384,382	384,382	384,382

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Purchasing &amp; Supply Services</b>				
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Printing In-House	4,635	24,367	24,367	24,367
Professional Contracted Services	108,023	-	-	-
Software License	28,511	58,511	58,511	38,511
<b>Contracted Services Total</b>	<b>357,736</b>	<b>512,260</b>	<b>512,260</b>	<b>462,260</b>
<u>Supplies &amp; Materials</u>				
Exams/Retakes/Fees Reimbursements	-	2,000	2,000	2,000
Office Supplies	4,850	6,000	1,719	6,000
Other Misc Supplies	19,470	20,300	14,013	20,300
<b>Supplies &amp; Materials Total</b>	<b>24,320</b>	<b>28,300</b>	<b>17,732</b>	<b>28,300</b>
<u>Other Operating Expenses</u>				
Awards / Recognition Certification	-	5,000	-	5,000
Cellular Phones	8,221	9,600	9,600	9,600
Dues / Subscriptions	26,000	26,000	26,000	26,000
Local Travel - Per Mile Basis	164	1,060	1,060	1,060
Non-Local Travel Expenses	411	10,000	-	-
Other Miscellaneous Expense	-	20,000	4,405	-
Registration Fees	4,000	20,000	-	-
<b>Other Operating Expenses Total</b>	<b>38,797</b>	<b>91,660</b>	<b>41,065</b>	<b>41,660</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	17,173	616,500	616,500	516,500
<b>Capital Outlay Total</b>	<b>17,173</b>	<b>616,500</b>	<b>616,500</b>	<b>516,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 7,315,197</b>	<b>\$ 8,963,989</b>	<b>\$ 8,908,826</b>	<b>\$ 9,203,915</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 7,315,197</b>	<b>\$ 8,963,989</b>	<b>\$ 8,908,826</b>	<b>\$ 9,203,915</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
35301	Purchasing & Supply	\$ 3,970,632
35320	Warehouse Operations	5,233,283
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 9,203,915</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

<b>Risk Management &amp; Workers' Compensation</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Approved</b>	<b>FY 2026 Revised</b>	<b>FY 2027 Proposed</b>
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	1.00	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	3.00
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>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>

## Operating Budget by Object / Sub-Object

<b>Risk Management &amp; Workers' Compensation</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Approved</b>	<b>FY 2026 Revised</b>	<b>FY 2027 Proposed</b>
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	613,628	793,780	793,780	792,972
Other Stipends	16,000	-	-	-
Other Support Staff	25,850	99,424	99,424	107,950
Secretaries / Clerks	335,647	460,274	460,274	376,385
Temp Office Worker	-	-	9,000	9,000
Unrestricted Unallocated Full-Time	2,516	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>993,641</b>	<b>1,353,478</b>	<b>1,362,478</b>	<b>1,286,307</b>
<b>Employee Benefits</b>				
FICA / Medicare	72,929	102,026	102,026	96,767
Insurance Benefits - Active Employees	128,598	156,853	156,853	148,359
Life Insurance	3,515	5,204	5,204	5,251
Retirement/Pension - Employee	94,974	140,402	140,402	130,614
Retirement/Pension - Teachers	-	-	-	14,963
Worker's Compensation	5,396	16,248	16,248	15,442
<b>Employee Benefits Total</b>	<b>305,413</b>	<b>420,733</b>	<b>420,733</b>	<b>411,396</b>
<b>Contracted Services</b>				
Catering Services	606	1,000	-	-
Printing In-House	2,390	14,432	14,432	14,432
Professional Contracted Services	14,439	-	-	-
Technical Contracted Services	94,815	92,415	267,415	267,415
<b>Contracted Services Total</b>	<b>112,250</b>	<b>107,847</b>	<b>281,847</b>	<b>281,847</b>
<b>Supplies &amp; Materials</b>				
Classroom Teacher Supplies	29,177	-	-	-
Office Supplies	4,157	5,000	2,819	4,751
Staff Development Supplies	2,711	1,550	-	1,550
<b>Supplies &amp; Materials Total</b>	<b>36,045</b>	<b>6,550</b>	<b>2,819</b>	<b>6,301</b>
<b>Other Operating Expenses</b>				
Auto Liability-Self Insurance	1,933,000	1,433,000	1,433,000	1,433,000
Dues / Subscriptions	425	1,700	1,700	1,700
Equipment Property-Self Insurance	500,000	-	-	-

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Risk Management &amp; Workers' Compensation</b>				
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Excess Property-RMF	2,236,734	1,392,974	1,392,974	1,392,974
General Liability-RMF	3,472,458	832,870	832,870	832,870
Insurance	102,668	107,929	107,929	107,929
Local Travel - Per Mile Basis	-	2,200	2,200	1,200
Loss Prevention	-	4,800	4,800	4,800
Meeting Expense	-	1,000	-	1,000
Non-Local Travel Expenses	3,634	5,000	-	-
Other Miscellaneous Expense	(3,284)	3,250	-	3,250
Registration Fees	1,958	6,600	-	-
Underground Storage Insurance	-	33,839	33,839	33,839
<b>Other Operating Expenses Total</b>	<b>8,247,593</b>	<b>3,825,162</b>	<b>3,809,312</b>	<b>3,812,562</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	3,000	2,000	2,000
Equipment Purchases Under \$500	2,181	1,450	1,450	1,450
<b>Capital Outlay Total</b>	<b>2,181</b>	<b>4,450</b>	<b>3,450</b>	<b>3,450</b>
<b>Total UNRESTRICTED</b>	<b>\$ 9,697,122</b>	<b>\$ 5,718,220</b>	<b>\$ 5,880,639</b>	<b>\$ 5,801,863</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 9,697,122</b>	<b>\$ 5,718,220</b>	<b>\$ 5,880,639</b>	<b>\$ 5,801,863</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
35240	Risk Management & Workers' Compensation	\$ 5,801,863
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 5,801,863</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.

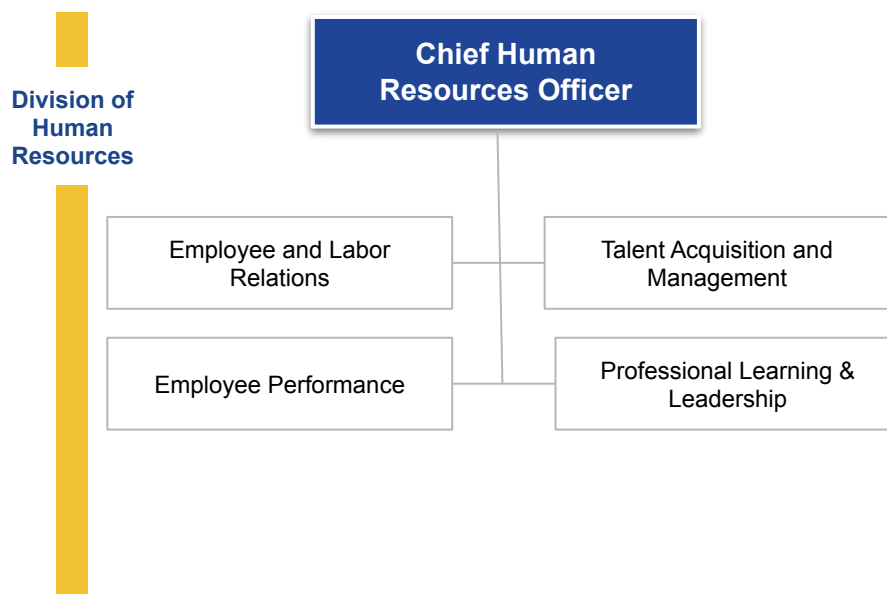
### Operating Budget Expenditures by Object / Sub-Object

Other Fixed Charges	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2250 Certification Differentials Annual	3,000	366,638	33,000	33,000
2250 Other Stipends and Differential	-	572,335	562,335	562,335
Extracurricular Advisors	-	380,000	380,000	380,000
Hourly Administration	-	325,000	325,000	-
Lapse Allocation	-	-	-	(130,260,765)
Local 2250 ASE/ASFSA Certification	800	-	-	-
Other Stipends	-	58,975	58,975	58,975
PGCEA Nat'l Bd Prof Teaching Standards	900	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	4,591,900
PGCEA Longevity and Other Bonus	-	180,000	180,000	180,000
Sick / Safe Leave - Substitutes	2,433	-	-	-
Substitute Teacher	7,931	-	-	-
Terminal Leave Payout	4,389,128	4,816,276	4,816,276	5,816,276
Unit II Longevity Pay	259,000	526,580	272,580	272,580
Unit III Stipends	509,000	812,688	313,688	313,688
Unrestricted Unallocated Full-Time	-	(168,339,182)	(168,339,182)	-
<b>Salaries &amp; Wages Total</b>	<b>5,172,192</b>	<b>(152,488,650)</b>	<b>(153,585,288)</b>	<b>(113,731,871)</b>
<u>Employee Benefits</u>				
FICA / Medicare	(2,816,721)	(11,211,032)	(11,233,453)	(8,613,758)
Insurance Benefits - Active Employees	215,976	(5,000,000)	(5,000,000)	(5,000,000)
Insurance Benefits - Retirees	66,889,237	66,896,973	66,896,973	66,896,973
Life Insurance	5,560,770	5,385,928	5,385,928	5,489,743
Retirement/Pension - Employee	(4,096,741)	(9,806,010)	(9,806,010)	(9,806,010)
Retirement/Pension - Teachers	50,095,157	50,084,594	50,084,594	-
Unemployment Insurance	397,726	300,000	300,000	300,000
Worker's Compensation	3,903,091	(4,894,413)	(4,898,393)	(239,967)
<b>Employee Benefits Total</b>	<b>120,148,496</b>	<b>91,756,040</b>	<b>91,729,639</b>	<b>49,026,981</b>
<u>Contracted Services</u>				
Other Contracted Services	14,406	-	-	-
Other Legal Expenses	-	1,000,000	949,830	475,000
OPEB	15,000,000	-	-	15,000,000
Other Transfers	968,949	4,110,332	2,078,310	2,078,310
<b>Contracted Services Total</b>	<b>15,983,355</b>	<b>5,110,332</b>	<b>3,028,140</b>	<b>17,553,310</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	1,186,832	1,001,137	1,001,137	2,001,137
Other Misc Supplies	(14,406)	10,000	-	10,000
<b>Supplies &amp; Materials Total</b>	<b>1,172,426</b>	<b>1,011,137</b>	<b>1,001,137</b>	<b>2,011,137</b>

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Other Fixed Charges</b>				
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Indirect Cost Recovery	(2,015,848)	(7,314,656)	(7,314,656)	(12,314,656)
Other Financing Use	965,408	1,419,000	1,419,000	1,419,000
Other Miscellaneous Expense	(25,755)	-	-	-
<b>Other Operating Expenses Total</b>	<b>(1,076,195)</b>	<b>(5,895,656)</b>	<b>(5,895,656)</b>	<b>(10,895,656)</b>
<u>Capital Outlay</u>				
Buildings / Additions	-	12,000,000	5,688,000	12,000,000
<b>Capital Outlay Expenses Total</b>	<b>-</b>	<b>12,000,000</b>	<b>5,688,000</b>	<b>12,000,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 141,400,274</b>	<b>\$ (48,506,797)</b>	<b>\$ (58,034,028)</b>	<b>\$ (44,036,099)</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Stipends	18	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Employee Benefits</u>				
FICA / Medicare	1	-	-	-
<b>Employee Benefits Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 19</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 141,400,293</b>	<b>\$ (48,506,797)</b>	<b>\$ (58,034,028)</b>	<b>\$ (44,036,099)</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
80001	PGCPS District Wide Cost Center - Finance	
	Buildings and Additions	12,000,000
	Classroom Teacher Supplies	2,001,137
	Extracurricular Advisors	380,000
	FICA	(8,613,758)
	Food Services and Brava Subsidy	1,419,000
	Health Insurance - Active Employees	(5,000,000)
	Health Insurance - Retirees	66,896,973
	Indirect Cost Recovery	(12,314,656)
	Lapse Allocation	(130,260,765)
	Life Insurance	5,489,743
	Other Legal Expenses	475,000
	Other Miscellaneous Supplies	10,000
	Other Post Employment Benefits (OPEB)	15,000,000
	Other Transfers	2,078,310
	Retirement - Employees	(9,806,010)
	Stipends	10,332,618
	Terminal Leave Payout	5,816,276
	Unemployment Insurance	300,000
	Worker's Compensation	(239,967)
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ (44,036,099)</b>



## Organization Summary

Organization	FY 2027 Proposed FTE		FY 2027 Proposed Funding
Chief Human Resources Officer	3.00	\$	1,939,755
Employee and Labor Relations	25.00		4,387,063
Employee Performance	8.00		2,317,641
Talent Acquisition and Management	78.00		18,235,848
Professional Learning & Leadership	70.00		14,902,148
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>184.00</b>	<b>\$</b>	<b>41,782,455</b>

# Chief Human Resources Officer

Budget Accountability: Dana Edwards, 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 2027, 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	0.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Human Resource Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	245,847	445,942	445,942	482,484
Other Stipends	8,000	-	-	-
Secretaries / Clerks	113,988	113,551	113,551	121,344
Temp Office Worker	-	7,000	7,000	7,000
Workshop / Staff Development Pay	-	-	-	1,000,000
<b>Salaries &amp; Wages Total</b>	<b>367,835</b>	<b>566,493</b>	<b>566,493</b>	<b>1,610,828</b>
<b>Employee Benefits</b>				
FICA / Medicare	23,193	37,527	37,527	116,194
Insurance Benefits - Active Employees	30,043	40,212	40,212	42,492
Life Insurance	1,300	2,151	2,151	2,479
Retirement/Pension - Employee	29,428	53,380	53,380	64,075
Retirement/Pension - Teachers	-	-	-	6,177
Worker's Compensation	1,357	6,799	6,799	19,332
<b>Employee Benefits Total</b>	<b>85,320</b>	<b>140,069</b>	<b>140,069</b>	<b>250,749</b>
<b>Contracted Services</b>				
Catering Services	17,056	18,000	547	-
Other Legal Expenses	-	-	50,170	50,000
Printing In-House	229	5,000	5,000	5,000
Professional Contracted Services	65,000	80,000	55,000	10,000
<b>Contracted Services Total</b>	<b>82,285</b>	<b>103,000</b>	<b>110,717</b>	<b>65,000</b>
<b>Supplies &amp; Materials</b>				
Non-Catered Misc Food Supplies	2,144	17,500	1,196	7,500
Office Supplies	2,286	2,700	1,417	2,700
<b>Supplies &amp; Materials Total</b>	<b>4,430</b>	<b>20,200</b>	<b>2,613</b>	<b>10,200</b>
<b>Other Operating Expenses</b>				
Dues / Subscriptions	275	978	978	978
Non-Local Travel Expenses	7,500	50,000	1,266	-
Other Travel Related Expenditures	222	2,000	2,000	2,000
Registration Fees	81,296	82,686	2,245	-
<b>Other Operating Expenses Total</b>	<b>89,292</b>	<b>135,664</b>	<b>6,489</b>	<b>2,978</b>
<b>Total UNRESTRICTED</b>	<b>\$ 629,161</b>	<b>\$ 965,426</b>	<b>\$ 826,381</b>	<b>\$ 1,939,755</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 629,161</b>	<b>\$ 965,426</b>	<b>\$ 826,381</b>	<b>\$ 1,939,755</b>

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Proposed
31001	Chief Human Resources Officer	\$	1,939,755
TOTAL OPERATING EXPENDITURES		\$	1,939,755



## Employee and Labor Relations

*Budget Accountability: Ashlynnne Moulden, Acting 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 - Partner with administrators, supervisors, and labor partners to ensure compliance with policies, procedures, and binding agreements, while fostering effective labor relations and an engaged workforce.
- Excellence in Equity – Uphold principles of equity and due process by ensuring fair treatment of employees and supporting pathways for skill enhancement and professional development.

#### Core Services

- Resolve and facilitate the resolution of employment-related disputes and alleged policy violations across the school system. Administer and interpret collective bargaining agreements, while maintaining positive labor management relationships, and supporting employee empowerment through ratified negotiated agreements. Conduct employment background checks, manage the employee identification badge process, and maintain official personnel records for PGCPs employees.
- Ensure decisions and recommendations are applied consistently and in alignment with negotiated agreements, Board policies, administrative procedures, the Employee Code of Conduct, the Regulations for Supporting Personnel, and applicable local, state, and federal laws.

### Budget Plan

The Department of Employee and Labor Relations (DELR) 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 2027, DELR will continue to focus on establishing consistent and timely practices for addressing personnel matters in order to minimize disruptions to the workforce. DELR will further refine office operations through the development and updating of Standard Operating Procedures (SOPs), with an emphasis on consistent implementation across functional areas. Additionally, DELR will focus on refining the progressive discipline process and expanding professional development opportunities for supervisory staff, while strengthening case data review practices to support employee retention. DELR will also identify and implement efficiencies within the Background and Employee Records & Verification offices.

## Operating Budget Staffing by Position

Employee and Labor Relations	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	10.00	10.00	10.00	10.00
Clerk	2.00	2.00	2.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	9.00	9.00	9.00	9.00
Security Investigator	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Employee and Labor Relations	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	1,909,984	1,903,970	1,903,970	1,998,109
Other Stipends	52,000	-	-	-
Overtime	2,097	-	-	-
Secretaries / Clerks	717,719	857,414	857,414	829,025
Technician	184,478	216,861	216,861	213,353
Unit III Stipends	-	-	15,000	15,000
<b>Salaries &amp; Wages Total</b>	<b>2,866,279</b>	<b>2,978,245</b>	<b>2,993,245</b>	<b>3,055,487</b>
<b>Employee Benefits</b>				
FICA / Medicare	212,575	225,094	225,094	231,023
Insurance Benefits - Active Employees	267,517	263,893	263,893	269,658
Life Insurance	9,921	11,455	11,455	12,492
Retirement/Pension - Employee	176,515	187,287	187,287	229,347
Retirement/Pension - Teachers	-	-	-	66,876
Worker's Compensation	14,760	35,752	35,752	36,677
<b>Employee Benefits Total</b>	<b>681,289</b>	<b>723,481</b>	<b>723,481</b>	<b>846,073</b>
<b>Contracted Services</b>				
M&R Equipment	5,570	-	-	-
Other Contracted Services	325,000	335,709	335,709	135,709
Printing In-House	14,160	34,989	31,489	31,489
Professional Contracted Services	5,475	8,378	8,378	8,378
Third Party Processing-Active	30,000	30,000	30,000	30,000
<b>Contracted Services Total</b>	<b>380,205</b>	<b>409,076</b>	<b>405,576</b>	<b>205,576</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	180	31,762	15,512	30,549
<b>Supplies &amp; Materials Total</b>	<b>180</b>	<b>31,762</b>	<b>15,512</b>	<b>30,549</b>
<b>Other Operating Expenses</b>				
Dues / Subscriptions	5,275	6,020	6,020	6,020
Local Travel - Per Mile Basis	93	800	800	800
Other Miscellaneous Expense	141,197	235,025	235,025	235,025
<b>Other Operating Expenses Total</b>	<b>146,565</b>	<b>241,845</b>	<b>241,845</b>	<b>241,845</b>

Employee and Labor Relations	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Capital Outlay				
Computers - Non-Instructional	1,430	750	1,963	1,963
Misc Other Equip Over \$499	28,790	-	-	-
Office Furniture / Equipment	3,938	7,700	-	5,570
<b>Capital Outlay Total</b>	<b>34,158</b>	<b>8,450</b>	<b>1,963</b>	<b>7,533</b>
<b>Total UNRESTRICTED</b>	<b>\$ 4,108,676</b>	<b>\$ 4,392,859</b>	<b>\$ 4,381,622</b>	<b>\$ 4,387,063</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 4,108,676</b>	<b>\$ 4,392,859</b>	<b>\$ 4,381,622</b>	<b>\$ 4,387,063</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
31140	Employee and Labor Relations	\$ 4,387,063
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 4,387,063</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Building Supervisor	1.00	0.00	0.00	0.00
Cleaner	1.00	0.00	0.00	0.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	1.00	0.00	0.00	0.00
Night Cleaner Lead	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	0.00	0.00	0.00
<b>Total UNRESTRICTED</b>	<b>12.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>12.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Employee Performance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Extracurricular Advisors	-	1,000	1,000	1,000
Other Admin/Professionals/Specialists	1,235,186	1,238,302	1,238,302	1,242,451
Other Stipends	28,000	-	-	-
PGCEA Senior Teacher Differential	-	500	500	500
Secretaries / Clerks	107,970	107,971	107,971	111,207
Unit II and Unit III Differential	3,028	-	-	-
Unit II Longevity Pay	-	-	5,000	5,000
Unit III Stipends	-	-	6,000	6,000
<b>Salaries &amp; Wages Total</b>	<b>1,374,184</b>	<b>1,347,773</b>	<b>1,358,773</b>	<b>1,366,158</b>
<b>Employee Benefits</b>				
FICA / Medicare	100,002	99,555	99,555	102,400
Insurance Benefits - Active Employees	88,399	87,429	87,429	110,946
Life Insurance	4,824	5,179	5,179	5,561
Retirement/Pension - Employee	-	23,130	23,130	27,362
Retirement/Pension - Teachers	-	-	-	58,423
Worker's Compensation	7,427	16,184	16,184	16,398
<b>Employee Benefits Total</b>	<b>200,652</b>	<b>231,477</b>	<b>231,477</b>	<b>321,090</b>
<b>Contracted Services</b>				
Catering Services	374	2,000	-	-
Instructional Contracted Services	521,326	547,393	547,393	547,393
Printing In-House	4,482	10,000	10,000	10,000
Professional Contracted Services	112,000	90,000	90,000	60,000
<b>Contracted Services Total</b>	<b>638,181</b>	<b>649,393</b>	<b>647,393</b>	<b>617,393</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	3,904	3,600	26,906	6,600
Staff Development Supplies	8,836	11,400	7,633	1,400
<b>Supplies &amp; Materials Total</b>	<b>12,740</b>	<b>15,000</b>	<b>34,539</b>	<b>8,000</b>

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Employee Performance</b>				
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,769	5,000	5,000	-
Local Travel - Per Mile Basis	15	5,000	5,000	5,000
<b>Other Operating Expenses Total</b>	<b>3,784</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	5,269	4,637	4,637	-
<b>Capital Outlay Total</b>	<b>5,269</b>	<b>4,637</b>	<b>4,637</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,234,810</b>	<b>\$ 2,258,280</b>	<b>\$ 2,286,819</b>	<b>\$ 2,317,641</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,234,810</b>	<b>\$ 2,258,280</b>	<b>\$ 2,286,819</b>	<b>\$ 2,317,641</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
31110	Employee Performance	\$ 2,317,641
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,317,641</b>

## Talent Acquisition and Management

*Budget Accountability: Tracie Malone, 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 2027 is to implement strategic recruitment, hiring, and staffing practices by utilizing the Frontline applicant tracking system to create a more streamlined and succinct experience for candidates and hiring managers.

## Operating Budget Staffing by Position

Talent Acquisition & Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	47.00	47.00	47.00	47.00
Admin Support Technician	5.00	5.00	5.00	5.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	2.00	2.00
Secretary	9.00	9.00	9.00	9.00
Support Supervisor	10.00	10.00	9.00	9.00
<b>Total UNRESTRICTED</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>
<b>RESTRICTED</b>				
Admin Support Specialist	0.00	1.00	1.00	1.00
Reimbursable Personnel	4.00	4.00	4.00	4.00
<b>Total RESTRICTED</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>77.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Talent Acquisition & Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	158,253	37,000	37,000	-
2nd Assignment - Support	18,954	6,000	3,000	-
Assistant/Vice-Principal/Admin	6,157	-	-	-
Hourly Instructional	48	-	-	-
Other Admin/Professionals/Specialists	7,595,581	8,122,628	8,122,628	8,211,100
Other Stipends	204,000	-	-	-
Other Support Staff	366,347	389,874	389,874	423,067
Overtime	8,820	20,000	20,000	20,000
Secretaries / Clerks	645,048	723,510	723,510	774,405
Substitute Administrator	17,404	18,300	18,300	-
Substitute School Secretary	-	50,845	50,845	-
Substitute Teacher	28,438	-	-	-
Substitutes - Workshop	-	249,910	249,910	-
Temp Office Worker	67,499	61,300	61,300	-
Terminal Leave Payout	38,178	-	-	-
Unit II and Unit III Differential	14,781	-	-	-
Unit III Stipends	-	-	90,000	90,000
Unrestricted Unallocated Full-Time	527	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>9,170,034</b>	<b>9,679,367</b>	<b>9,766,367</b>	<b>9,518,572</b>
<b>Employee Benefits</b>				
FICA / Medicare	673,414	710,458	710,458	723,176
Insurance Benefits - Active Employees	888,365	865,451	865,451	928,159
Life Insurance	31,209	35,515	35,515	38,654
Retirement/Pension - Employee	497,483	594,634	594,634	721,195
Retirement/Pension - Teachers	-	-	-	162,894
Tuition Reimburse - Cert Renew	4,443,906	4,275,000	4,350,000	4,350,000
Worker's Compensation	47,011	115,949	115,949	114,011
<b>Employee Benefits Total</b>	<b>6,581,389</b>	<b>6,597,007</b>	<b>6,672,007</b>	<b>7,038,089</b>



Talent Acquisition & Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Advertising / Other Costs	134,928	250,000	270,000	275,000
Catering Services	2,819	3,000	-	-
Other Contracted Services	226,070	319,000	319,000	319,000
Printing In-House	27,257	41,686	41,686	41,686
Technical Contracted Services	71,713	164,000	164,000	164,000
<b>Contracted Services Total</b>	<b>462,787</b>	<b>777,686</b>	<b>794,686</b>	<b>799,686</b>
<u>Supplies &amp; Materials</u>				
Exams/Retakes/Fees Reimbursements	31,313	9,000	9,000	9,000
Non-Catered Misc Food Supplies	41	-	-	-
Office Supplies	10,124	9,800	6,802	9,800
Other Misc Supplies	1,678	1,000	452	1,000
Staff Development Supplies	900	55,490	-	31,490
<b>Supplies &amp; Materials Total</b>	<b>44,056</b>	<b>75,290</b>	<b>16,254</b>	<b>51,290</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	428	2,153	2,153	2,153
Fees, Fines & Licenses	3,725	-	-	-
Local Travel - Per Mile Basis	3,478	4,254	4,254	4,254
Non-Local Travel Expenses	69,020	28,000	6,040	-
Other Miscellaneous Expense	-	3,000	3,000	3,000
Other Travel Related Expenditures	2,879	750	10,750	10,750
Registration Fees	38,209	62,618	8,440	-
<b>Other Operating Expenses Total</b>	<b>117,739</b>	<b>100,775</b>	<b>34,637</b>	<b>20,157</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	19,449	24,788	24,788	24,788
<b>Capital Outlay Total</b>	<b>19,449</b>	<b>24,788</b>	<b>24,788</b>	<b>24,788</b>
<b>Total UNRESTRICTED</b>	<b>\$ 16,395,452</b>	<b>\$ 17,254,913</b>	<b>\$ 17,308,739</b>	<b>\$ 17,452,582</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Local 400 Other Stipends	580	-	-	-
Other Admin/Professionals/Specialists	319,487	577,716	577,716	588,622
Other Stipends	2,719	-	-	-
PGCEA Differential	5,308	-	-	-
PGCEA Senior Teacher Differential	615	-	-	-
Unrestricted Unallocated Full-Time	172	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>328,882</b>	<b>577,716</b>	<b>577,716</b>	<b>588,622</b>
<u>Employee Benefits</u>				
FICA / Medicare	24,277	44,198	44,197	45,032
Insurance Benefits - Active Employees	45,560	65,787	65,787	75,274
Life Insurance	1,177	2,223	2,222	2,418
Retirement/Pension - Employee	19,839	50,917	50,916	56,572
Retirement/Pension - Teachers	25,893	25,942	25,942	8,281
Worker's Compensation	1,814	6,936	7,365	7,067
<b>Employee Benefits Total</b>	<b>118,559</b>	<b>196,003</b>	<b>196,429</b>	<b>194,644</b>
<b>Total RESTRICTED</b>	<b>\$ 447,441</b>	<b>\$ 773,719</b>	<b>\$ 774,145</b>	<b>\$ 783,266</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 16,842,893</b>	<b>\$ 18,028,632</b>	<b>\$ 18,082,884</b>	<b>\$ 18,235,848</b>

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Proposed
31130	Talent Acquisition and Management	\$	17,627,449
62002	Reimbursed Positions		608,399
TOTAL OPERATING EXPENDITURES			\$ 18,235,848

# Professional Learning & Leadership

Budget Accountability: Kristi Holden Matthews, 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 2027, 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	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	4.00	4.00	6.00	6.00
Instructional Supervisor	2.00	2.00	3.00	3.00
Mentor Teacher	48.00	48.00	48.00	43.00
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>65.00</b>	<b>65.00</b>	<b>68.00</b>	<b>63.00</b>
<b>RESTRICTED</b>				
Instructional Specialist	-	1.00	1.00	1.00
Mentor Teacher	6.00	6.00	6.00	6.00
<b>Total RESTRICTED</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>71.00</b>	<b>72.00</b>	<b>75.00</b>	<b>70.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Professional Learning and Leadership	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Grievance Settlements	366,429	-	-	-
Hourly Instructional	242	-	-	-
Other Admin/Professionals/Specialists	1,787,135	2,160,257	2,160,257	2,631,046
Other Stipends	77,729	-	-	-
Other Teacher	4,152,443	6,574,795	6,574,795	6,130,976
PGCEA Differential	14,859	-	-	-
Secretaries / Clerks	160,316	166,623	166,623	177,963
Substitute Teacher	102	-	-	-
Unit II and Unit III Differential	6,276	-	-	-
Unrestricted Unallocated Full-Time	14,876	-	-	-
Workshop / Staff Development Pay	1,129,038	1,137,080	1,137,080	1,132,080
<b>Salaries &amp; Wages Total</b>	<b>7,709,444</b>	<b>10,038,755</b>	<b>10,038,755</b>	<b>10,072,065</b>
<b>Employee Benefits</b>				
Employee Tuition-Outside Institution	-	163,289	163,289	163,289
FICA / Medicare	509,554	665,613	665,613	716,388
Insurance Benefits - Active Employees	760,745	864,771	864,771	883,364
Life Insurance	24,371	34,214	34,214	36,722
Retirement/Pension - Employee	34,679	62,539	62,539	112,197
Retirement/Pension - Teachers	-	-	-	394,681
Worker's Compensation	34,729	120,496	120,496	120,891
<b>Employee Benefits Total</b>	<b>1,364,079</b>	<b>1,910,922</b>	<b>1,910,922</b>	<b>2,427,532</b>

Professional Learning and Leadership	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Catering Services	24,480	40,000	20,570	-
Instructional Contracted Services	3,588	38,114	38,114	38,114
Printing In-House	9,282	5,500	5,500	5,500
Professional Contracted Services	161,806	57,658	57,658	57,658
School Activity Transportation	185	-	-	-
<b>Contracted Services Total</b>	<b>199,341</b>	<b>141,272</b>	<b>121,842</b>	<b>101,272</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	377	500	215	500
Office Supplies	5,426	4,900	2,667	4,900
Staff Development Supplies	26,538	42,300	6,156	42,300
<b>Supplies &amp; Materials Total</b>	<b>32,341</b>	<b>47,700</b>	<b>9,038</b>	<b>47,700</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,143	1,736	1,736	1,736
Local Travel - Per Mile Basis	3,564	10,000	10,000	10,000
Other Miscellaneous Expense	219,032	206,582	206,582	206,582
<b>Other Operating Expenses Total</b>	<b>223,740</b>	<b>218,318</b>	<b>218,318</b>	<b>218,318</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	8,029	9,964	9,964	9,964
<b>Capital Outlay Total</b>	<b>8,029</b>	<b>9,964</b>	<b>9,964</b>	<b>9,964</b>
<b>Total UNRESTRICTED</b>	<b>\$ 9,536,973</b>	<b>\$ 12,366,931</b>	<b>\$ 12,308,839</b>	<b>\$ 12,876,851</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	-	151,764	151,764	165,837
Other Stipends	3,038	91,122	128,244	151,244
Other Teacher	443,664	793,455	553,458	770,562
PGCEA Differential	1,167	-	333	333
Substitute Teacher	-	6,000	6,000	6,000
Temp Office Worker	-	11,000	11,000	11,000
Workshop / Staff Development Pay	116,025	564,140	609,904	253,229
Unrestricted Unallocated Full-Time	415	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>564,309</b>	<b>1,617,481</b>	<b>1,460,703</b>	<b>1,358,205</b>
<u>Employee Benefits</u>				
FICA / Medicare	41,949	118,813	81,133	67,572
Insurance Benefits - Active Employees	78,305	110,816	10,500	83,561
Life Insurance	1,738	3,632	713	3,844
Retirement/Pension - Employee	-	-	18,166	22,024
Retirement/Pension - Teachers	77,903	107,606	7,146	39,222
Worker's Compensation	3,029	19,416	17,881	16,302
<b>Employee Benefits Total</b>	<b>202,924</b>	<b>360,283</b>	<b>135,539</b>	<b>232,525</b>
<u>Contracted Services</u>				
Catering Services	-	3,000	11,000	3,000
Indirect Cost Recovery	-	-	10,219	10,219
Instructional Contracted Services	-	6,500	6,500	6,500
Printing In-House	41,877	47,280	47,280	47,280
Professional Contracted Services	275,261	31,459	173,459	146,459
<b>Contracted Services Total</b>	<b>317,138</b>	<b>88,239</b>	<b>248,458</b>	<b>213,458</b>
<b>RESTRICTED</b>				
<u>Supplies &amp; Materials</u>				

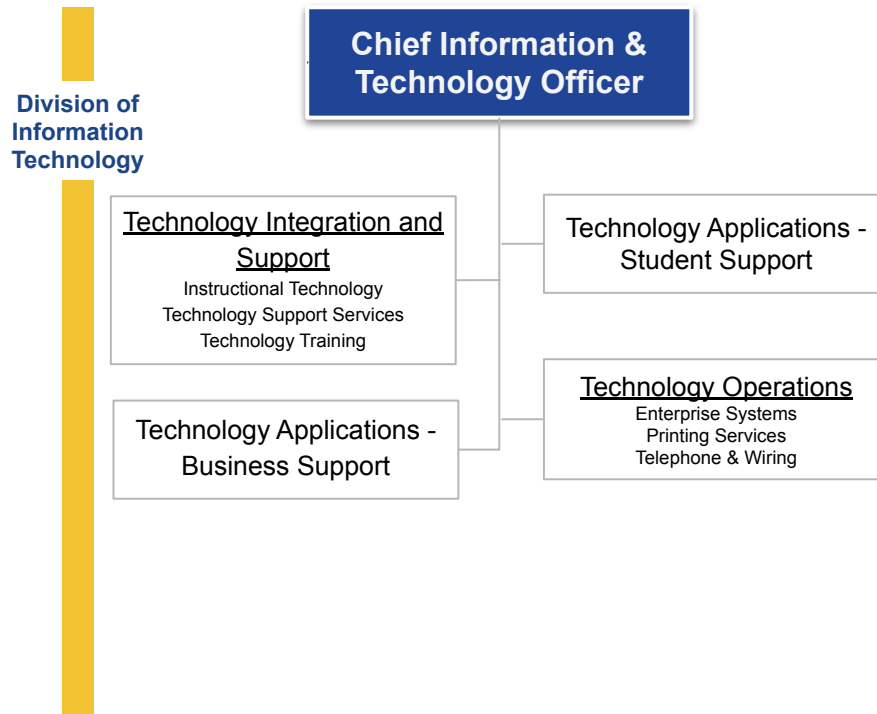
	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Professional Learning and Leadership</b>				
Classroom Teacher Supplies	125,171	146,691	146,691	146,691
Non-Catered Misc Food Supplies	-	350	350	350
Other Misc Supplies	-	3,481	3,481	2,656
Staff Development Supplies	533,182	10,241	24,489	20,666
<b>Supplies &amp; Materials Total</b>	<b>658,354</b>	<b>160,763</b>	<b>175,011</b>	<b>170,363</b>
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	4,680	4,680	4,680	4,680
Local Travel - Per Mile Basis	-	3,450	3,450	-
Non-Local Travel Expenses	-	1,175	1,175	1,175
Registration Fees	-	41,141	44,661	44,891
<b>Other Operating Expenses Total</b>	<b>4,680</b>	<b>50,446</b>	<b>53,966</b>	<b>50,746</b>
<u>Capital Outlay</u>				
Educational Communication Equipment	163,307	-	-	-
<b>Capital Outlay Total</b>	<b>163,307</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 1,910,711</b>	<b>\$ 2,277,212</b>	<b>\$ 2,073,677</b>	<b>\$ 2,025,297</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 11,447,684</b>	<b>\$ 14,644,143</b>	<b>\$ 14,382,516</b>	<b>\$ 14,902,148</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
31120	Professional Learning and Leadership	\$ 14,902,148
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 14,902,148</b>





## Organization Summary

Organization	FY 2027 Proposed FTE		FY 2027 Proposed Funding
Chief Information & Technology Officer	5.00	\$	10,556,336
Technology Integration & Support	137.50		26,284,560
Technology Applications - Business Support	17.00		15,201,716
Technology Applications - Student Support	16.00		7,215,073
Technology Operations*	32.00		24,671,470
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>207.50</b>	<b>\$</b>	<b>83,929,155</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 PGCPSS 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 PGCPSS to advance learning through technology and to innovate physical work environments.
- Continuing to modernize PGCPSS 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	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>
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## Operating Budget Expenditures by Object / Sub-Object

Chief Information & Technology Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	23,235	-	-	-
2nd Assignment - Support	44,124	-	(146)	-
Other Admin/Professionals/Specialists	629,586	748,819	748,819	811,271
Other Stipends	20,000	-	-	-
Secretaries / Clerks	137,022	136,497	136,497	140,592
Workshop / Staff Development Pay	-	44,000	29,758	-
<b>Salaries &amp; Wages Total</b>	<b>853,968</b>	<b>929,316</b>	<b>914,928</b>	<b>951,863</b>
<b>Employee Benefits</b>				
FICA / Medicare	57,549	65,324	65,324	66,448
Insurance Benefits - Active Employees	57,102	61,564	61,564	71,785
Life Insurance	2,797	3,403	3,403	3,909
Retirement/Pension - Employee	22,472	58,721	58,721	26,221
Retirement/Pension - Teachers	-	-	-	31,245
Worker's Compensation	3,056	11,154	11,154	11,425
<b>Employee Benefits Total</b>	<b>142,975</b>	<b>200,166</b>	<b>200,166</b>	<b>211,033</b>
<b>Contracted Services</b>				
Lease/Purchases - Non-Energy	3,237,208	3,790,640	3,790,640	7,539,567
Other Legal Expenses	-	-	9,192	6,000
Printing In-House	624	2,916	2,916	2,916
Professional Contracted Services	61,972	79,200	459,200	1,757,120
Software License	55,327	176,532	170,532	77,535
<b>Contracted Services Total</b>	<b>3,355,131</b>	<b>4,049,288</b>	<b>4,432,480</b>	<b>9,383,138</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	3,428	300	275	300
<b>Supplies &amp; Materials Total</b>	<b>3,428</b>	<b>300</b>	<b>275</b>	<b>300</b>
<b>Other Operating Expenses</b>				
Meeting Expense	11,125	33,000	5,428	10,000
Miscellaneous Other Expense	-	1	1	1
Non-Local Travel Expenses	9,329	20,000	376	-
Other Travel Related Expenditures	896	-	-	-
<b>Other Operating Expenses Total</b>	<b>21,350</b>	<b>53,001</b>	<b>5,805</b>	<b>10,001</b>

Chief Information & Technology Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Capital Outlay				
Computers - Instructional	(20,554)	80,001	(42,292)	1
IT High School Equipment	51,601	-	-	-
<b>Capital Outlay Total</b>	<b>31,047</b>	<b>80,001</b>	<b>(42,292)</b>	<b>1</b>
<b>Total UNRESTRICTED</b>	<b>\$ 4,407,899</b>	<b>\$ 5,312,072</b>	<b>\$ 5,511,362</b>	<b>\$ 10,556,336</b>
<b>RESTRICTED</b>				
Supplies & Materials				
Other Misc Supplies	416,022	-	-	-
Student Supplies	11,061,289	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>11,477,311</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Outlay				
Classroom Equipment / Furniture	19,654	-	-	-
Computers - Instructional	3,513,884	-	-	-
Computers - Non-Instructional	3,513,933	-	-	-
Educational Communication Equipment	5,217,430	-	-	-
<b>Capital Outlay Total</b>	<b>12,264,901</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 23,742,211</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 28,150,111</b>	<b>\$ 5,312,072</b>	<b>\$ 5,511,362</b>	<b>\$ 10,556,336</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
30801	Chief Information & Technology Officer	\$ 2,959,342
30815	Technology REFRESH	7,596,994
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 10,556,336</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	6.00	5.00	5.00	5.00
Admin Support Technician	85.00	85.00	85.00	84.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	10.00	10.00	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
Secretary	2.00	2.00	2.00	1.00
Support Supervisor	4.00	3.00	3.00	3.00
Technical Resource Analyst	39.00	40.00	40.00	29.00
<b>Total UNRESTRICTED</b>	<b>151.50</b>	<b>150.50</b>	<b>150.50</b>	<b>137.50</b>
<b>TOTAL OPERATING STAFFING</b>	<b>151.50</b>	<b>150.50</b>	<b>150.50</b>	<b>137.50</b>

## Operating Budget Expenditures by Object / Sub-Object

Technology Integration & Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Hourly Instructional	2,074	70,000	70,000	70,000
Local 400 Other Stipends	464	-	-	-
Other Admin/Professionals/Specialists	6,022,262	8,177,969	8,177,969	7,122,470
Other Stipends	178,491	-	-	-
Other Support Staff	8,466,399	9,220,704	9,220,704	9,269,393
Overtime	247,511	418,864	418,864	209,432
Secretaries / Clerks	172,215	172,971	172,971	114,943
Service Worker	116,055	138,038	138,038	141,699
Temp Office Worker	82,662	-	-	-
Terminal Leave Payout	50,821	-	-	-
Unit II and Unit III Differential	5,795	-	-	-
Unit III Stipends	-	-	25,000	25,000
Workshop / Staff Development Pay	-	9,462	9,462	-
<b>Salaries &amp; Wages Total</b>	<b>15,344,749</b>	<b>18,208,008</b>	<b>18,233,008</b>	<b>16,952,937</b>
<b>Employee Benefits</b>				
FICA / Medicare	1,145,177	1,281,579	1,281,579	1,194,783
Insurance Benefits - Active Employees	1,756,602	1,981,020	1,981,020	1,843,020
Life Insurance	53,260	68,712	68,712	68,405
Retirement/Pension - Employee	1,027,942	1,365,561	1,365,561	1,359,468
Retirement/Pension - Teachers	3,166	-	-	297,697
Worker's Compensation	82,283	215,469	215,469	201,098
<b>Employee Benefits Total</b>	<b>4,068,429</b>	<b>4,912,341</b>	<b>4,912,341</b>	<b>4,964,471</b>
<b>Contracted Services</b>				
Catering Services	3,193	1,000	170	-
Printing In-House	1,390	8,572	8,572	8,572

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Technology Integration &amp; Support</b>				
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Software License	971,677	5,033,151	5,033,151	3,791,633
<b>Contracted Services Total</b>	<b>976,260</b>	<b>5,042,723</b>	<b>5,041,893</b>	<b>3,800,205</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	8,654	4,400	1,993	4,400
<b>Supplies &amp; Materials Total</b>	<b>8,654</b>	<b>4,400</b>	<b>1,993</b>	<b>4,400</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,805	6,000	6,000	386
Local Travel - Per Mile Basis	18,403	8,790	9,620	9,620
Non-Local Travel Expenses	1,745	2,000	-	-
Registration Fees	4,728	7,200	-	-
<b>Other Operating Expenses Total</b>	<b>28,681</b>	<b>23,990</b>	<b>15,620</b>	<b>10,006</b>
<u>Capital Outlay</u>				
Office Furniture / Equipment	2,010	2,010	-	-
<b>Other Operating Expenses Total</b>	<b>2,010</b>	<b>2,010</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 20,428,782</b>	<b>\$ 28,193,472</b>	<b>\$ 28,204,855</b>	<b>\$ 25,732,019</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	45,763	-	-	-
2nd Assignment - Support	-	18,687	-	-
Other Stipends	267,946	837,469	248,115	-
Workshop / Staff Development Pay	309,457	964,528	384,567	119,175
<b>Salaries &amp; Wages Total</b>	<b>623,165</b>	<b>1,820,684</b>	<b>632,682</b>	<b>119,175</b>
<u>Employee Benefits</u>				
FICA / Medicare	53,385	139,288	22,929	9,117
Worker's Compensation	2,436	21,853	30,640	1,431
<b>Employee Benefits Total</b>	<b>55,820</b>	<b>161,141</b>	<b>53,569</b>	<b>10,548</b>
<u>Contracted Services</u>				
Catering Services	5,255	5,895	19,260	19,260
Other Contracted Services	-	87,302	164,369	81,369
Printing In-House	-	50	-	-
Professional Contracted Services	325,348	372,000	-	-
Software License	6,291,593	57,335	288,000	26,000
School Activity Transportation	-	50,000	-	-
Technical Contracted Services	16,539	118,300	103,905	52,405
<b>Contracted Services Total</b>	<b>6,638,734</b>	<b>690,882</b>	<b>575,534</b>	<b>179,034</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	-	10,000	-	-
Other Misc Supplies	49,463	136,227	470,354	50,472
Staff Development Supplies	3,000	51,999	34,128	16,474
<b>Supplies &amp; Materials Total</b>	<b>52,463</b>	<b>198,226</b>	<b>504,482</b>	<b>66,946</b>
<u>Other Operating Expenses</u>				
Computers - Non-Instructional	-	-	8,323	-
Dues / Subscriptions	-	61,250	-	-
Non-Local Travel Expenses	11,886	10,555	21,800	21,800
Other Travel Related Expenditures	154	-	-	-
Registration Fees	35,280	98,631	90,813	90,813
<b>Other Operating Expenses Total</b>	<b>47,319</b>	<b>170,436</b>	<b>120,936</b>	<b>112,613</b>

Technology Integration & Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>RESTRICTED</b>				
Capital Outlay				
Classroom Equipment / Furniture	34,661	2,279	-	-
Computers - Instructional	6,646	18,335	-	-
Educational Communication Equipment	-	474	24,545	24,545
Equipment Purchases Under \$500	-	766	-	-
Misc Other Equip Over \$499	30,929	44,321	39,680	39,680
<b>Capital Outlay Total</b>	<b>72,237</b>	<b>66,175</b>	<b>64,225</b>	<b>64,225</b>
<b>Total RESTRICTED</b>	<b>\$ 7,489,739</b>	<b>\$ 3,107,544</b>	<b>\$ 1,951,428</b>	<b>\$ 552,541</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 27,918,521</b>	<b>\$ 31,301,016</b>	<b>\$ 30,156,283</b>	<b>\$ 26,284,560</b>
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
30802	Technology Integration & Support	\$ 373,315
30812	Technology Support Services	14,067,047
30814	Technology Training & Support	3,695,329
30830	Instructional Technology	8,148,869
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 26,284,560</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	13.00	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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	2,353,372	2,749,802	2,749,802	2,856,822
Other Stipends	56,000	-	-	-
Secretaries / Clerks	38,040	99,424	99,424	102,399
Unit III Stipends	-	-	15,000	15,000
Unrestricted Unallocated Full-Time	1,187	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>2,448,599</b>	<b>2,849,226</b>	<b>2,864,226</b>	<b>2,974,221</b>
<b>Employee Benefits</b>				
FICA / Medicare	177,804	212,847	212,847	222,099
Insurance Benefits - Active Employees	260,423	287,047	287,047	279,181
Life Insurance	8,621	10,959	10,959	12,155
Retirement/Pension - Employee	281,685	341,071	341,071	393,096
Worker's Compensation	13,205	34,206	34,206	35,699
<b>Employee Benefits Total</b>	<b>741,737</b>	<b>886,130</b>	<b>886,130</b>	<b>942,230</b>
<b>Contracted Services</b>				
Printing In-House	244	12,610	12,610	12,610
Professional Contracted Services	-	-	675,400	700,000
Software License	1,444,936	4,701,226	4,701,226	4,816,837
Technical Contracted Services	949,576	7,097,093	6,027,093	5,755,818
Professional Contracted Services	-	-	675,400	700,000
<b>Contracted Services Total</b>	<b>2,394,756</b>	<b>11,810,929</b>	<b>11,416,329</b>	<b>11,285,265</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	1,791	1,600	1,595	-
<b>Supplies &amp; Materials Total</b>	<b>1,791</b>	<b>1,600</b>	<b>1,595</b>	<b>-</b>
<b>Other Operating Expenses</b>				
Registration Fees	-	21,000	-	-
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>21,000</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 5,586,883</b>	<b>\$ 15,568,885</b>	<b>\$ 15,168,280</b>	<b>\$ 15,201,716</b>

Technology Applications - Business Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>RESTRICTED</b>				
Contracted Services				
Instructional Contracted Services	67,100	-	-	-
<b>Contracted Services Total</b>	<b>67,100</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 67,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 5,653,983</b>	<b>\$ 15,568,885</b>	<b>\$ 15,168,280</b>	<b>\$ 15,201,716</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
30813	Technology Applications - Business Support	\$ 15,201,716
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 15,201,716</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Coordinating Manager	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
Technical Resource Analyst	10.00	13.00	13.00	13.00
<b>Total UNRESTRICTED</b>	<b>13.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Student Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,564,602	2,318,964	2,318,964	2,614,577
Other Stipends	36,000	-	-	-
Secretaries / Clerks	107,970	107,971	107,971	111,207
Temp Office Worker	4,954	-	-	-
Terminal Leave Payout	37,832	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,751,359</b>	<b>2,426,935</b>	<b>2,426,935</b>	<b>2,725,784</b>
<u>Employee Benefits</u>				
FICA / Medicare	123,340	197,629	197,629	183,944
Insurance Benefits - Active Employees	188,105	234,394	234,394	236,323
Life Insurance	6,021	10,565	10,565	11,193
Retirement/Pension - Employee	116,262	245,371	245,371	236,648
Retirement/Pension - Teachers	-	-	-	38,245
Worker's Compensation	9,204	32,970	32,970	32,716
<b>Employee Benefits Total</b>	<b>442,931</b>	<b>720,929</b>	<b>720,929</b>	<b>739,069</b>
<u>Contracted Services</u>				
Printing In-House	168	2,610	2,610	2,610
Professional Contracted Services	752,936	895,147	895,147	865,147
Software License	603,459	2,881,463	2,881,463	2,881,463
<b>Contracted Services Total</b>	<b>1,356,563</b>	<b>3,779,220</b>	<b>3,779,220</b>	<b>3,749,220</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	-	1,000	-	1,000
<b>Supplies &amp; Materials Expenses Total</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	1,800	1,800	-
Meeting Expense	12,022	-	-	-
Non-Local Travel Expenses	1,588	18,500	532	-
Registration Fees	-	5,580	-	-
<b>Other Operating Expenses Total</b>	<b>13,610</b>	<b>25,880</b>	<b>2,332</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,564,462</b>	<b>\$ 6,953,964</b>	<b>\$ 6,929,416</b>	<b>\$ 7,215,073</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,564,462</b>	<b>\$ 6,953,964</b>	<b>\$ 6,929,416</b>	<b>\$ 7,215,073</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Proposed
30811	Technology Applications - Student Support	\$	7,215,073
TOTAL OPERATING EXPENDITURES			\$ 7,215,073

# 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	6.00	0.00	0.00	0.00
Secretary	1.00	2.00	2.00	1.00
Support Supervisor	1.00	2.00	1.00	1.00
Technical Resource Analyst	19.00	19.00	19.00	19.00
Truck Driver	2.00	8.00	8.00	7.00
Warehouse Operator	1.00	0.00	0.00	0.00
<b>Total UNRESTRICTED</b>	<b>34.00</b>	<b>35.00</b>	<b>34.00</b>	<b>32.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>34.00</b>	<b>35.00</b>	<b>34.00</b>	<b>32.00</b>

## Operating Budget Expenditures by Object / Sub-Object

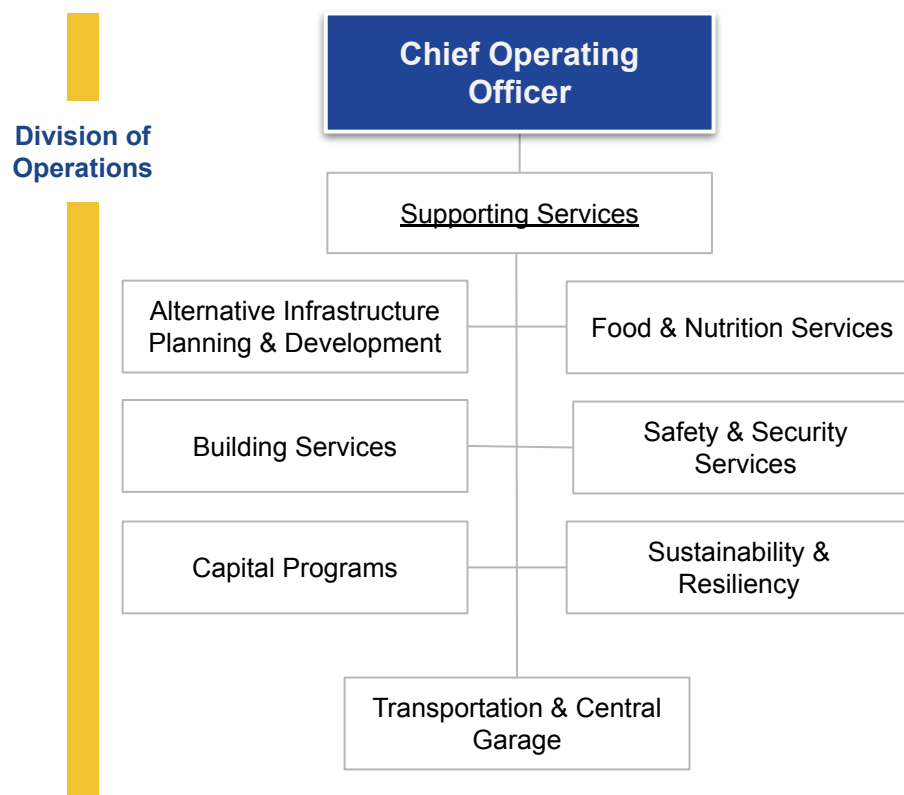
Technology Operations	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Drivers - Vehicles	155,796	567,024	567,024	569,914
Other Admin/Professionals/Specialists	2,962,026	3,706,474	3,706,474	3,655,046
Other Stipends	80,000	-	-	-
Other Support Staff	93,895	95,025	95,025	107,950
Overtime	535	892	892	892
Secretaries / Clerks	469,420	205,833	205,833	84,885
Service Worker	68,988	-	-	-
Terminal Leave Payout	34,420	-	-	-
Unit III Stipends	-	-	5,000	5,000
<b>Salaries &amp; Wages Total</b>	<b>3,865,081</b>	<b>4,575,248</b>	<b>4,580,248</b>	<b>4,423,687</b>
<b>Employee Benefits</b>				
FICA / Medicare	281,289	357,461	357,461	334,042
Insurance Benefits - Active Employees	406,963	450,204	450,204	409,944
Life Insurance	13,554	18,210	18,210	18,148
Retirement/Pension - Employee	384,764	508,483	508,483	515,332
Retirement/Pension - Teachers	-	-	-	28,001
Worker's Compensation	35,074	56,833	56,833	53,089
<b>Employee Benefits Total</b>	<b>1,121,645</b>	<b>1,391,191</b>	<b>1,391,191</b>	<b>1,358,556</b>
<b>Contracted Services</b>				
M&R Equipment	899,929	1,005,341	1,005,341	1,005,341
M&R Vehicles	85,270	153,112	153,112	153,112
Other Contracted Services	225,075	265,250	265,250	265,250
Printing In-House	898	519,275	519,275	519,275
Rental - Equipment	3,048,406	3,020,800	3,020,800	3,020,800
Software License	3,963,615	4,432,636	4,432,636	4,187,825
Technical Contracted Services	2,580,394	2,680,890	2,680,890	2,881,840
<b>Contracted Services Total</b>	<b>10,803,586</b>	<b>12,077,304</b>	<b>12,077,304</b>	<b>12,033,443</b>

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Technology Operations</b>				
<b>UNRESTRICTED</b>				
<b>Supplies &amp; Materials</b>				
Office Supplies	3,931	3,420	2,583	3,420
Postage / Delivery	328,099	364,102	364,102	364,102
<b>Supplies &amp; Materials Total</b>	<b>332,031</b>	<b>367,522</b>	<b>366,685</b>	<b>367,522</b>
<b>Other Operating Expenses</b>				
Cellular Phones	92,315	88,773	88,773	88,773
High Speed Data	2,481,733	2,485,400	2,485,400	2,485,400
Internet Service	806,000	967,200	967,200	593,489
Local Travel - Per Mile Basis	-	800	800	800
Registration Fees	2,163	2,500	-	-
Special Phone Project	400,000	400,000	400,000	400,000
Telephone -Centrex	2,795,395	2,825,000	2,825,000	2,725,000
Telephone -Equipment	121,123	190,000	190,000	190,000
Telephone- Long Distance	4,796	4,800	4,800	4,800
<b>Other Operating Expenses Total</b>	<b>6,703,524</b>	<b>6,964,473</b>	<b>6,961,973</b>	<b>6,488,262</b>
<b>Total UNRESTRICTED</b>	<b>\$ 22,825,866</b>	<b>\$ 25,375,738</b>	<b>\$ 25,377,401</b>	<b>\$ 24,671,470</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 22,825,866</b>	<b>\$ 25,375,738</b>	<b>\$ 25,377,401</b>	<b>\$ 24,671,470</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
30810	Technology Systems/Operations	\$ 7,172,611
30817	Enterprise Systems Office	4,750,644
30819	Telephone & Wiring	7,652,158
30870	Printing Services	1,454,534
30871	Copier Program	3,641,523
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 24,671,470</b>





## Organization Summary

Organization	FY 2027 Proposed FTE	FY 2027 Proposed Funding
Chief Operating Officer	2.00	\$ 493,461
Supporting Services	2.00	511,481
Alternative Infrastructure Planning & Development *	0.00	15,000,000
Building Services	424.50	94,041,335
Capital Programs *	0.00	16,328
Food & Nutrition Services *	0.00	10,885
Safety & Security Services	345.00	35,584,798
Sustainability and Resiliency	6.00	2,588,371
Transportation & Central Garage *	1,495.57	157,585,587
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>2,275.07</b>	<b>\$ 305,832,246</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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 Operating Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	268,200	267,172	267,172	279,865
Other Stipends	8,000	-	-	-
Secretaries / Clerks	127,297	126,809	126,809	135,511
<b>Salaries &amp; Wages Total</b>	<b>403,496</b>	<b>393,981</b>	<b>393,981</b>	<b>415,376</b>
<u>Employee Benefits</u>				
FICA / Medicare	25,128	24,494	24,494	25,865
Insurance Benefits - Active Employees	17,424	17,238	17,238	17,464
Life Insurance	1,428	1,515	1,515	1,706
Retirement/Pension - Teachers	-	-	-	21,144
Worker's Compensation	1,480	4,729	4,729	4,986
<b>Employee Benefits Total</b>	<b>45,461</b>	<b>47,976</b>	<b>47,976</b>	<b>71,165</b>
<u>Contracted Services</u>				
Catering Services	3,916	2,750	888	-
Printing In-House	187	-	-	-
<b>Contracted Services Total</b>	<b>4,103</b>	<b>2,750</b>	<b>888</b>	<b>-</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	-	1,000	-	1,000
Non-Catered Misc Food Supplies	2,077	2,000	-	920
Office Supplies	1,050	1,000	508	1,000
<b>Supplies &amp; Materials Total</b>	<b>3,127</b>	<b>4,000</b>	<b>508</b>	<b>2,920</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	838	1,200	1,200	1,200
Local Travel - Per Mile Basis	721	1,000	1,000	1,000
Meeting Expense	2,800	1,800	82	1,800
Non-Local Travel Expenses	48,048	51,000	7,074	-
Other Travel Related Expenditures	41	-	-	-
Registration Fees	1,810	1,425	-	-
<b>Other Operating Expenses Total</b>	<b>54,259</b>	<b>56,425</b>	<b>9,356</b>	<b>4,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 510,445</b>	<b>\$ 505,132</b>	<b>\$ 452,709</b>	<b>\$ 493,461</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 510,445</b>	<b>\$ 505,132</b>	<b>\$ 452,709</b>	<b>\$ 493,461</b>

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Proposed
30003	Chief Operating Officer	\$	493,461
TOTAL OPERATING EXPENDITURES		\$	493,461

# 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	198,993	178,116	178,116	229,322
Other Stipends	8,000	-	-	-
Secretaries / Clerks	99,650	99,268	99,268	106,079
<b>Salaries &amp; Wages Total</b>	<b>306,643</b>	<b>277,384</b>	<b>277,384</b>	<b>335,401</b>
<u>Employee Benefits</u>				
FICA / Medicare	22,423	21,096	21,096	22,881
Insurance Benefits - Active Employees	42,384	41,914	41,914	42,492
Life Insurance	1,078	1,067	1,067	1,378
Retirement/Pension - Employee	23,819	21,321	21,321	30,455
Retirement/Pension - Teachers	-	-	-	5,400
Worker's Compensation	1,098	3,330	3,330	4,025
<b>Employee Benefits Total</b>	<b>90,802</b>	<b>88,728</b>	<b>88,728</b>	<b>106,631</b>
<u>Contracted Services</u>				
Printing In-House	253	250	65,250	65,250
Professional Contracted Services	1,971,896	-	-	-
<b>Contracted Services Total</b>	<b>1,972,148</b>	<b>250</b>	<b>65,250</b>	<b>65,250</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	1,040	1,000	-	399
Office Supplies	1,777	1,200	708	1,200
<b>Supplies &amp; Materials Total</b>	<b>2,818</b>	<b>2,200</b>	<b>708</b>	<b>1,599</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	1,200	1,200	400
Local Travel - Per Mile Basis	-	1,000	1,000	400
Meeting Expense	3,225	1,800	-	1,800
Non-Local Travel Expenses	61	-	-	-
<b>Other Operating Expenses Total</b>	<b>3,286</b>	<b>4,000</b>	<b>2,200</b>	<b>2,600</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,375,697</b>	<b>\$ 372,562</b>	<b>\$ 434,270</b>	<b>\$ 511,481</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,375,697</b>	<b>\$ 372,562</b>	<b>\$ 434,270</b>	<b>\$ 511,481</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
32001	Supporting Services	\$ 511,481
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 511,481</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

Alternative Infrastructure Planning & Development	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</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 2027 Proposed
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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	2.00	2.00	2.00
Admin Support Technician	6.00	6.00	5.00	5.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Auxiliary Building Supervisor	21.00	21.00	21.00	21.00
Building Supervisor	12.00	13.00	13.00	13.00
Cleaner	34.50	34.50	34.50	34.50
Clerk	5.00	4.00	4.00	4.00
Coordinating Manager	0.00	0.00	1.00	1.00
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	28.00	28.00	28.00	28.00
Journeyman	143.00	143.00	143.00	142.00
Laborer	2.00	2.00	2.00	2.00
Licensed Journeyman	37.00	37.00	37.00	37.00
Licensed Trades Supervisor	7.00	7.00	6.00	6.00
Maintenance Coordinator	12.00	12.00	12.00	12.00
Maintenance Planner	6.00	6.00	7.00	7.00
Night Cleaner Lead	11.00	13.00	13.00	13.00
Pest Controller	6.00	6.00	6.00	6.00
Secretary	13.00	13.00	13.00	13.00
Support Supervisor	4.00	4.00	3.00	3.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Trades Helper	40.00	40.00	40.00	40.00
Trades Supervisor	14.00	14.00	15.00	15.00
<b>Total UNRESTRICTED</b>	<b>422.50</b>	<b>425.50</b>	<b>425.50</b>	<b>424.50</b>

<b>TOTAL OPERATING STAFFING</b>	<b>422.50</b>	<b>425.50</b>	<b>425.50</b>	<b>424.50</b>
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## Operating Budget Expenditures by Object / Sub-Object

Building Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	160,127	-	210,638	210,638
Drivers - Vehicles	84	-	-	-
Grievance Settlements	7,876	-	-	-
Hourly Instructional	965	-	-	-
Laborers, Unskilled	1,787,384	2,460,166	2,460,166	2,598,286
Local 400 Other Stipends	7,575	-	-	-
Other Admin/Professionals/Specialists	2,953,732	3,673,261	3,674,665	3,872,895
Other Stipends	148,045	-	-	-
Other Support Staff	557,349	646,163	537,129	599,629
Overtime	5,422,383	3,096,898	3,278,434	1,823,625
Secretaries / Clerks	884,534	1,283,740	1,283,740	1,384,497
Service Worker	3,521,993	4,885,046	4,885,046	5,012,512

<b>Building Services</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Approved</b>	<b>FY 2026 Revised</b>	<b>FY 2027 Proposed</b>
<b><u>UNRESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
Sick / Safe Leave - Temporary Employees	1,764	-	-	-
Skilled Crafts	18,165,703	23,122,139	23,241,736	24,362,640
Summer Assignment	14,603	56,859	56,859	56,859
Support Staff	-	158,077	162,790	158,077
Temp Custodian	284,649	681,842	681,842	681,842
Terminal Leave Payout	160,234	-	-	-
Unit III Stipends	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	7,978	50,000	50,000	50,000
<b><i>Salaries &amp; Wages Total</i></b>	<b>34,086,978</b>	<b>40,114,191</b>	<b>40,528,045</b>	<b>40,816,500</b>
<b><u>Employee Benefits</u></b>				
FICA / Medicare	2,306,215	2,606,126	2,623,158	2,893,241
Insurance Benefits - Active Employees	4,246,516	4,844,261	4,844,261	5,154,915
Life Insurance	101,007	138,704	138,745	155,445
Retirement/Pension - Employee	3,218,357	4,177,498	4,179,205	4,856,624
Retirement/Pension - Teachers	-	-	-	59,240
Worker's Compensation	774,294	443,809	446,515	467,536
<b><i>Employee Benefits Total</i></b>	<b>10,646,389</b>	<b>12,210,398</b>	<b>12,231,884</b>	<b>13,587,001</b>
<b><u>Contracted Services</u></b>				
Asbestos Removal / Related Testing	1,220,490	1,220,000	1,220,000	1,220,000
Food Service - Catering	4,067	-	3,570	-
M&R Buildings	5,875,750	4,367,129	4,395,429	3,060,429
M&R Equipment	509,192	298,280	498,280	298,280
M&R Vehicles	3,861,253	3,479,741	3,479,741	3,479,741
M&R Vehicle Insurance Related	-	190,000	190,000	190,000
Other Contracted Services	12,055,887	13,014,527	13,014,527	7,114,527
Printing In-House	64,138	33,429	19,205	26,429
Professional Contracted Services	320,121	420,667	420,667	420,667
Software License	251,334	144,700	158,627	158,627
Technical Contracted Services	-	20,000	20,000	20,000
<b><i>Contracted Services Total</i></b>	<b>24,162,233</b>	<b>23,188,473</b>	<b>23,420,046</b>	<b>15,988,700</b>
<b><u>Supplies &amp; Materials</u></b>				
Custodial Supplies	204,129	2,122,228	2,122,228	2,122,228
Exams/Retakes/Fees Reimbursements	-	5,000	5,000	5,000
Maintenance Supplies	8,156,326	10,697,562	10,566,448	8,463,290
Office Supplies	6,845	2,100	3,735	2,100
Other Misc Supplies	117,536	264,600	153,628	264,600
Tool/Uniform Allotment - Reimbursement	73,301	-	111,800	111,800
UNIFORM/FOOTWEAR ALLOWANCE	178,442	343,200	331,400	331,400
<b><i>Supplies &amp; Materials Total</i></b>	<b>8,736,578</b>	<b>13,434,690</b>	<b>13,294,239</b>	<b>11,300,418</b>
<b><u>Other Operating Expenses</u></b>				
Rental - Buildings	-	723,000	723,000	723,000
Cellular Phones	26,801	40,000	40,000	40,000
Fuel Oil	142,671	103,235	103,235	107,235
Local Travel - Per Mile Basis	25	1,138	1,138	1,138
Non-Local Travel Expenses	4,174	-	-	-
Other Travel Related Expenditures	323	-	-	-
Registration Fees	15,035	3,000	855	-
Water / Sewage	189,674	1,073,152	1,073,152	1,143,152
Electricity	374,418	1,905,625	1,967,024	2,158,024

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Building Services</b>				
<b>UNRESTRICTED</b>				
Fees, Fines & Licenses	1,009,124	1,100,000	1,100,000	1,100,000
Natural Gas	755,406	3,190,000	3,159,466	3,393,466
Propane Gas	17,858	201,000	201,000	216,000
<b>Other Operating Expenses Total</b>	<b>2,535,510</b>	<b>8,340,150</b>	<b>8,368,870</b>	<b>8,882,015</b>
<b>Capital Outlay</b>				
Buildings / Additions	10,000	2,900,000	2,900,000	-
Misc Other Equip Over \$499	728,096	1,060,351	860,351	940,000
Equipment Purchases Under \$500	36,752	40,000	40,000	40,000
Site Improvements	3,653,340	2,450,000	2,450,000	2,450,000
<b>Capital Outlay Total</b>	<b>4,428,187</b>	<b>6,450,351</b>	<b>6,250,351</b>	<b>3,430,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 84,595,875</b>	<b>\$ 103,738,253</b>	<b>\$ 104,093,435</b>	<b>\$ 94,004,634</b>
<b>RESTRICTED</b>				
<b>Contracted Services</b>				
Other Contracted Services	2,253,270	-	-	-
Professional Contracted Services	-	36,701	36,701	36,701
<b>Contracted Services Total</b>	<b>2,253,270</b>	<b>36,701</b>	<b>36,701</b>	<b>36,701</b>
<b>Supplies &amp; Materials</b>				
Maintenance Supplies	970,435	-	-	-
Other Misc Supplies	43,257	43,257	-	-
<b>Supplies &amp; Materials Total</b>	<b>1,013,692</b>	<b>43,257</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>				
Misc Other Equip Over \$499	130,540	130,542	-	-
<b>Capital Outlay Total</b>	<b>130,540</b>	<b>130,542</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 3,397,503</b>	<b>\$ 210,500</b>	<b>\$ 36,701</b>	<b>\$ 36,701</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 87,993,378</b>	<b>\$ 103,948,753</b>	<b>\$ 104,130,136</b>	<b>\$ 94,041,335</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
32030	Building Services - Maintenance	\$ 29,120,454
32032	Building Services - Preventative Maintenance	560,463
32033	Building Services - Electric Shop	6,176,420
32034	Building Services - Paint Shop	-
32035	Building Services - Refuse Shop	-
32036	Building Services - Roofing/Sheet Metal	4,301,495
32037	Building Services - Grounds Shop	7,853,333
32038	Building Services - Carpenter Shop	7,036,713
32039	Building Services - Plumbing/HVAC Shop	11,739,479
32040	Building Services - Plant Operations	23,320,297
35245	Environmental and Safety Office	3,932,681
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 94,041,335</b>

# 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 filled many of its critical positions and is now less reliant on supplemental staffing and contracted services. The Department will continue to provide project management oversight for major initiatives, including the development of Suitland High School and the renovation of the William Schmidt Education Center.

In addition, the Department has initiated two significant efforts that will require contracted services and specialized resources. The first is the implementation of a long-anticipated project management software system to enhance oversight, tracking, and reporting across its portfolio of projects. The second is the development of the triennial Educational Facilities Master Plan, a comprehensive undertaking that includes the assessment of every facility within the school district's portfolio.

The Department will also incur ongoing operating expenses, including software licenses; supplies and materials to support staff, training, and recognition; travel costs associated with worksites and meetings; professional dues and subscriptions; and capital outlay for the purchase of computer equipment and furniture to support both new and existing staff.

## Operating Budget Staffing by Position

Capital Programs	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Financial Analyst	1.00	0.00	0.00	0.00
<b>Total UNRESTRICTED</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Capital Programs	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	104,757	-	-	-
Unit III Stipends	-	-	15,000	15,000
<b>Salaries &amp; Wages Total</b>	<b>104,757</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>Employee Benefits</b>				
FICA / Medicare	7,479	-	-	1,148
Insurance Benefits - Active Employees	15,939	-	-	-
Life Insurance	374	-	-	-
Retirement/Pension - Employee	12,539	-	-	-
Worker's Compensation	578	-	-	180
<b>Employee Benefits Total</b>	<b>36,910</b>	<b>-</b>	<b>-</b>	<b>1,328</b>
Printing In-House	1,261	-	-	-
<b>Contracted Services Total</b>	<b>1,261</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 142,928</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 16,328</b>
<b>RESTRICTED</b>				
<b>Contracted Services</b>				
Capitalized Repairs	10,092,347	-	-	-
<b>Contracted Services Total</b>	<b>10,092,347</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>				
Buildings / Additions	8,000,000	-	6,312,000	-
Misc Other Equip Over \$499	6,287,700	-	-	-
<b>Capital Outlay Total</b>	<b>14,287,700</b>	<b>-</b>	<b>6,312,000</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 24,380,047</b>	<b>\$ -</b>	<b>\$ 6,312,000</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 24,522,975</b>	<b>\$ -</b>	<b>\$ 6,327,000</b>	<b>\$ 16,328</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
32010	Capital Programs	\$ 16,328
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 16,328</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Salaries & Wages				
Overtime	1,098	-	-	-
Unit III Stipends	-	-	10,000	10,000
<b>Salaries &amp; Wages Total</b>	<b>1,098</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
Employee Benefits				
FICA / Medicare	-	-	-	765
Worker's Compensation	-	-	-	120
<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>885</b>
Other Operating Expenses				
Electricity	1,226	-	-	-
<b>Other Operating Expenses Total</b>	<b>1,226</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,324</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,885</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,324</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,885</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
32020	Food & Nutrition Services	\$ 10,885
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 10,885</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 with the installation of capable AI cameras in all the high schools. Installing facial recognition and weapon detection capable cameras and technology at all entrances to every high school to reduce the number of weapons and contraband coming into the schools, creating a safer school environment. Installation of high-resolution cameras with motion detection and panning capabilities in all the high school stadiums and gymnasiums. This will allow for a safer gametime experience. Adding tag readers to high school parking lots with high-resolution cameras that will alert staff when missing, wanted or prohibited people and vehicles come onto the school property. This will require equipment, training and additional personnel on the new equipment. The installation of AI capable cameras and technology will improve safety and our response to security related incidents.

Supporting Safe and Supportive Environments by increasing the use of technological advances in safety and security with Artificial Intelligence will reduce physical contact with students and reduce the number of incidents staff will be required to search for a student.

## Operating Budget Staffing by Position

Safety & Security Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	3.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	5.00	5.00	7.00	7.00
Journeyman	18.00	18.00	18.00	18.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	220.00	220.00	219.00	246.00
Security Investigator	56.00	56.00	56.00	58.00
Support Supervisor	8.00	8.00	8.00	8.00
<b>Total UNRESTRICTED</b>	<b>314.00</b>	<b>314.00</b>	<b>315.00</b>	<b>345.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>314.00</b>	<b>314.00</b>	<b>315.00</b>	<b>345.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Safety & Security Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	6,471	-	70,000	70,000
2nd Assignment - Support	120,849	66,728	37,701	66,728
Grievance Settlements	85,621	-	-	-
Other Admin/Professionals/Specialists	1,238,239	1,626,855	1,626,855	1,745,609
Other Stipends	28,569	-	-	-
Other Support Staff	170,169	360,213	485,705	495,155
Overtime	584,642	220,000	220,000	220,000
Secretaries / Clerks	265,767	267,245	267,245	278,541
Service Worker	9,158,612	10,654,793	10,592,047	12,494,604
Skilled Crafts	1,293,350	1,824,781	1,824,781	1,899,814
Summer Program Assignment	-	-	234,260	-
Technician	3,440,907	5,208,030	5,208,030	5,895,570
Temp Security Monitor	16,040	65,430	2,684	2,684
Terminal Leave Payout	65,032	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>16,474,268</b>	<b>20,294,075</b>	<b>20,569,308</b>	<b>23,168,705</b>
<b>Employee Benefits</b>				
FICA / Medicare	1,256,935	1,400,616	1,423,403	1,732,062
Insurance Benefits - Active Employees	1,754,185	1,946,473	1,956,973	2,220,580
Life Insurance	58,878	77,366	77,607	93,697
Retirement/Pension - Employee	1,761,966	2,274,097	2,281,607	2,865,145
Retirement/Pension - Teachers	-	-	-	44,514
Worker's Compensation	124,051	242,963	245,493	275,503
<b>Employee Benefits Total</b>	<b>4,956,016</b>	<b>5,941,515</b>	<b>5,985,083</b>	<b>7,231,501</b>
<b>Contracted Services</b>				
M&R Equipment	123,815	202,750	202,750	202,750
M&R Vehicles	280,809	77,435	77,435	77,435
Other Contracted Services	610,029	1,118,000	1,118,000	1,568,000

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Safety &amp; Security Services</b>				
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Printing In-House	3,138	6,500	6,500	6,500
<b>Contracted Services Total</b>	<b>1,017,792</b>	<b>1,404,685</b>	<b>1,404,685</b>	<b>1,854,685</b>
<u>Supplies &amp; Materials</u>				
Exams/Retakes/Fees Reimbursements	400	500	500	500
Office Supplies	20,625	3,768	2,531	3,768
Other Misc Supplies	125,626	166,995	21,461	166,995
Tool/Uniform Allotment - Reimbursement	385	3,375	3,375	3,375
UNIFORM/FOOTWEAR ALLOWANCE	100,573	125,563	125,563	125,563
<b>Supplies &amp; Materials Total</b>	<b>247,608</b>	<b>300,201</b>	<b>153,430</b>	<b>300,201</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	60	300	300	300
Fees, Fines & Licenses	(80)	-	-	-
Local Travel - Per Mile Basis	-	10,000	10,000	10,000
Other Miscellaneous Expense	2,246	3,906	1,731	3,906
<b>Other Operating Expenses Total</b>	<b>2,226</b>	<b>14,206</b>	<b>12,031</b>	<b>14,206</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	288	4,000	4,000	4,000
Misc Other Equip Over \$499	522,974	510,000	510,000	360,000
Security Alarm Systems	1,474,359	1,401,500	1,401,500	2,651,500
<b>Capital Outlay Total</b>	<b>1,997,620</b>	<b>1,915,500</b>	<b>1,915,500</b>	<b>3,015,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 24,695,531</b>	<b>\$ 29,870,182</b>	<b>\$ 30,040,037</b>	<b>\$ 35,584,798</b>
<b>RESTRICTED</b>				
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	-	-	1,152,639	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>1,152,639</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,152,639</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 24,695,531</b>	<b>\$ 29,870,182</b>	<b>\$ 31,192,676</b>	<b>\$ 35,584,798</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
30701	Safety & Security Services	\$ 35,584,798
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 35,584,798</b>

## Program Enhancement

Safety & Security Services	FTE	Position Costs	Discretionary Funds	Total Cost
<b>Staffing Enhancement</b>	30.00	\$ 2,446,964	\$ -	<b>\$ 2,446,964</b>
Safety and Security Assistants, Counselors and a Project Manager				
<b>Discretionary Enhancement</b>	0.00	\$ -	\$ 1,800,000.00	<b>\$ 1,800,000</b>
System Upgrade - Phase 1 of AI Security System licensing fees, installations, camera equipment for all high schools				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>30.00</b>	<b>\$ 2,446,964</b>	<b>\$ 1,800,000.00</b>	<b>\$ 4,246,964</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
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
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Sustainability & Resiliency	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	490,100	592,556	592,556	602,055
Other Stipends	12,000	-	-	-
Other Support Staff	72,385	92,541	92,541	104,902
Overtime	2,299	-	-	-
Secretaries / Clerks	107,970	107,971	107,971	111,207
Workshop / Staff Development Pay	1,155	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>685,909</b>	<b>793,068</b>	<b>793,068</b>	<b>818,164</b>
<u>Employee Benefits</u>				
FICA / Medicare	47,844	57,786	57,786	59,528
Insurance Benefits - Active Employees	85,775	93,695	93,695	108,475
Life Insurance	2,428	3,049	3,049	3,361
Retirement/Pension - Employee	67,375	82,009	82,009	93,886
Retirement/Pension - Teachers	-	-	-	5,661
Worker's Compensation	3,706	9,519	9,519	9,821
<b>Employee Benefits Total</b>	<b>207,129</b>	<b>246,058</b>	<b>246,058</b>	<b>280,732</b>
<u>Contracted Services</u>				
Catering Services	14,675	15,000	-	-
M&R Vehicles	-	-	750	-
Other Contracted Services	253,798	737,375	710,000	545,000
Printing In-House	24,512	100	14,324	7,100
Professional Contracted Services	5,190	892,500	826,750	643,000
Rental - Buildings	10,661	15,000	15,000	15,000
School Activity Transportation	56,715	60,000	60,000	60,000
Technical Contracted Services	-	101,000	133,000	133,000
<b>Contracted Services Total</b>	<b>365,550</b>	<b>1,820,975</b>	<b>1,759,824</b>	<b>1,403,100</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	31,371	20,500	13,500	20,500
<b>Supplies &amp; Materials Total</b>	<b>31,371</b>	<b>20,500</b>	<b>13,500</b>	<b>20,500</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	60,375	60,375
Local Travel - Per Mile Basis	1,533	500	500	500
Meeting Expense	4,021	500	-	500
Non-Local Travel Expenses	2,951	6,000	-	-

Sustainability & Resiliency	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Other Travel Related Expenditures	372	-	-	-
Registration Fees	3,545	-	-	-
<b>Other Operating Expenses Total</b>	<b>12,422</b>	<b>7,000</b>	<b>60,875</b>	<b>61,375</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	4,350	5,000	1,500	4,500
<b>Capital Outlay Total</b>	<b>4,350</b>	<b>5,000</b>	<b>1,500</b>	<b>4,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,306,731</b>	<b>\$ 2,892,601</b>	<b>\$ 2,874,825</b>	<b>\$ 2,588,371</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,306,731</b>	<b>\$ 2,892,601</b>	<b>\$ 2,874,825</b>	<b>\$ 2,588,371</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
32060	Sustainability & Resiliency	\$ 2,588,371
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,588,371</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	4.00	5.00	5.00	5.00
Admin Support Technician	11.00	11.00	12.00	12.00
Assistant Foreman	13.00	13.00	13.00	13.00
Auxiliary Bus Driver	27.00	27.00	27.00	27.00
Bus Driver	1,019.80	1,019.80	1,018.90	1,018.90
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	22.00	22.00	22.00
Director	1.00	1.00	1.00	1.00
Dispatcher	4.00	4.00	4.00	4.00
Secretary	5.00	5.00	4.00	4.00
Support Supervisor	9.00	9.00	9.00	9.00
Technical Resource Analyst	2.00	2.00	2.00	2.00
Transportation Attendant	302.97	302.97	302.67	302.67
Truck Driver	50.00	50.00	50.00	50.00
<b>Total UNRESTRICTED</b>	<b>1,485.77</b>	<b>1,496.77</b>	<b>1,495.57</b>	<b>1,495.57</b>

<b>TOTAL OPERATING STAFFING</b>	<b>1,485.77</b>	<b>1,496.77</b>	<b>1,495.57</b>	<b>1,495.57</b>
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## Operating Budget Expenditures by Object / Sub-Object

Transportation & Central Garage	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	11,224	15,000	15,000	15,000
2250 Other Stipends and Differential	-	-	10,000	10,000
2nd Assignment - Support	8,548	-	-	-
Dedicated Aide	21,747	-	-	-
Drivers - Vehicles	48,230,321	59,018,680	59,450,775	62,508,206
Hourly Instructional	9,565	-	-	-
Non-Discretionary Other Aide	783,476	-	-	-
Other Admin/Professionals/Specialists	2,094,781	2,473,159	2,473,159	2,527,673
Other Aides	9,652,134	11,450,062	10,983,742	11,648,139
Other Stipends	56,000	-	-	1,200,000
Other Support Staff	1,129,376	1,228,550	1,228,550	1,414,484
Overtime	21,142,379	12,599,407	13,982,016	7,465,712
Secretaries / Clerks	884,396	1,635,572	1,635,572	1,521,052
Sick / Safe Leave - Temporary Employees	21,382	-	-	-
Substitute Bus Driver	330,181	487,146	487,146	487,146
Substitute Teacher	2,746	-	-	-
Substitute Transpr Attendant	769,938	1,856,558	1,856,558	1,856,558
Summer Assignment	133,698	-	-	-
Summer Program Assignment	274,827	-	1,661,745	-
Temp Bus Attendant	18,743	-	-	-
Temp Office Worker	481,216	137,000	137,000	137,000

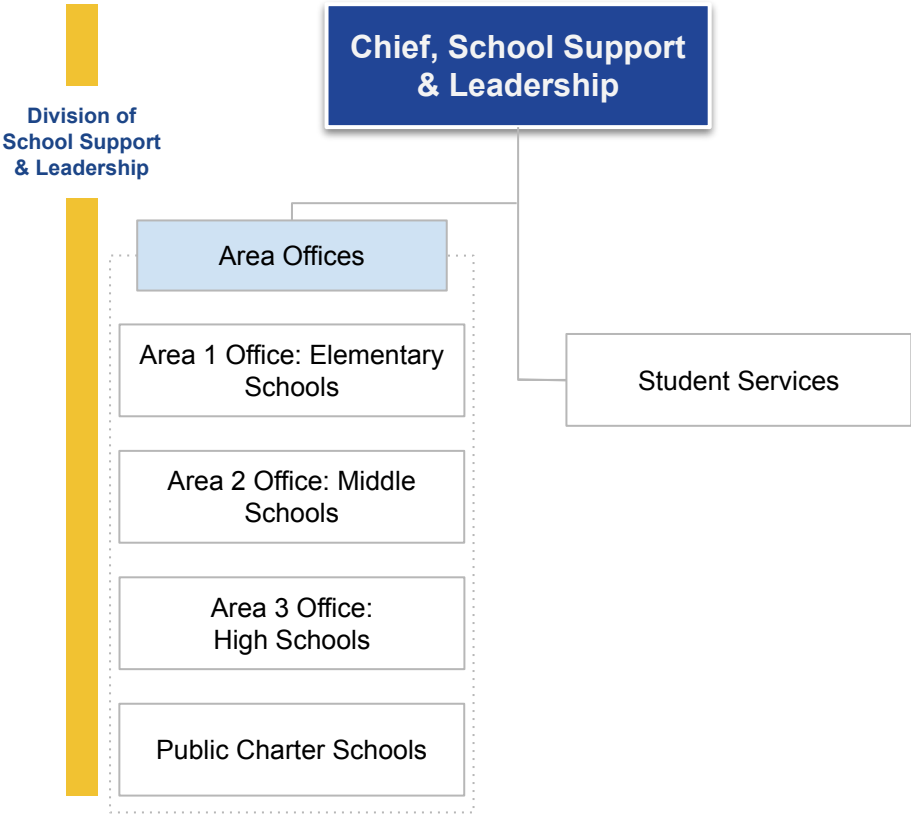


	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Transportation &amp; Central Garage</b>				
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Terminal Leave Payout	407,370	-	-	-
Unit III Stipends	-	-	11,000	11,000
Unrestricted Unallocated Full-Time	2,483	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>86,466,531</b>	<b>90,901,134</b>	<b>93,932,263</b>	<b>90,801,970</b>
<u>Employee Benefits</u>				
FICA / Medicare	6,760,347	5,342,356	5,648,874	6,126,756
Insurance Benefits - Active Employees	9,779,242	11,508,209	11,504,009	11,341,999
Life Insurance	245,470	294,586	293,912	327,593
Retirement/Pension - Employee	5,776,758	7,436,052	7,467,465	8,391,005
Retirement/Pension - Teachers	-	-	-	794,241
Worker's Compensation	5,539,249	948,911	961,658	1,000,655
<b>Employee Benefits Total</b>	<b>28,101,065</b>	<b>25,530,114</b>	<b>25,875,918</b>	<b>27,982,249</b>
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	17,073,447	3,622,603	3,622,603	7,219,381
M&R Vehicles	31,928,986	28,219,059	28,219,059	28,652,033
M&R Vehicle Insurance Related	1,068,574	686,000	686,000	686,000
Other Contracted Services	366,404	457,000	457,000	207,000
Printing In-House	70,548	26,438	26,438	26,438
Professional Contracted Services	31,803	3,800,000	3,800,000	500,000
Rental - Buildings	871,100	785,658	785,658	785,658
School Activity Transportation	-	36,158	36,158	36,158
Software License	316,121	480,000	480,000	240,000
<b>Contracted Services Total</b>	<b>51,726,983</b>	<b>38,112,916</b>	<b>38,112,916</b>	<b>38,352,668</b>
<u>Supplies &amp; Materials</u>				
Exams/Retakes/Fees Reimbursements	-	45,000	45,000	45,000
Office Supplies	32,382	10,800	10,800	10,800
Other Misc Supplies	6,985	24,000	24,000	24,000
Postage / Delivery	-	20,000	20,000	20,000
<b>Supplies &amp; Materials Total</b>	<b>39,367</b>	<b>99,800</b>	<b>99,800</b>	<b>99,800</b>
<u>Other Operating Expenses</u>				
Cellular Phones	25,095	20,000	20,000	20,000
Dues / Subscriptions	1,140	900	900	900
Electricity	343,036	85,000	85,000	105,000
Fees, Fines & Licenses	(33,265)	-	-	-
Fuel Oil	361,062	15,000	15,000	31,000
Natural Gas	68,490	50,000	50,000	70,000
Non-Local Travel Expenses	19,866	25,000	25,000	-
Other Travel Related Expenditures	202	-	-	-
Propane Gas	8,267	2,000	2,000	2,000
Registration Fees	3,926	3,000	3,000	-
Water / Sewage	39,059	40,000	40,000	80,000
<b>Other Operating Expenses Total</b>	<b>836,880</b>	<b>240,900</b>	<b>240,900</b>	<b>308,900</b>
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	5,250	90,000	90,000	40,000
Motor Vehicles - School Buses	977,197	515,500	515,500	-
<b>Capital Outlay Total</b>	<b>982,447</b>	<b>605,500</b>	<b>605,500</b>	<b>40,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 168,153,273</b>	<b>\$ 155,490,364</b>	<b>\$ 158,867,297</b>	<b>\$ 157,585,587</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 168,153,273</b>	<b>\$ 155,490,364</b>	<b>\$ 158,867,297</b>	<b>\$ 157,585,587</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
32101	Transportation and Central Garage	16,137,861
32110	Bus Lot Operations	140,709,752
32120	Central Garage Services	737,974
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 157,585,587</b>





Organization Summary

Organization	FY 2027 Proposed FTE	FY 2027 Proposed Funding
Chief of School Support & Leadership	2.00	\$ 651,883
Area Offices	337.50	67,256,489
Student Services	476.00	74,767,216
TOTAL OPERATING STAFFING & EXPENDITURES	815.50	\$ 142,675,588

# 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.

## 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<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	0.00	-	-
<b>Total UNRESTRICTED</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief, School Support & Leadership	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	476,603	262,932	262,932	275,187
Other Stipends	12,000	-	-	-
Principal	16,043	-	-	-
Secretaries / Clerks	122,696	122,226	122,226	130,613
Temp Office Worker	5,485	-	-	-
Terminal Leave Payout	76,730	-	-	-
Workshop / Staff Development Pay	-	4,725	4,725	4,725
<b>Salaries &amp; Wages Total</b>	<b>709,557</b>	<b>389,883</b>	<b>389,883</b>	<b>410,525</b>
<u>Employee Benefits</u>				
FICA / Medicare	47,466	24,446	24,446	25,784
Insurance Benefits - Active Employees	24,151	16,839	16,839	28,977
Life Insurance	2,172	1,482	1,482	1,667
Retirement/Pension - Employee	56,565	31,475	31,475	-
Retirement/Pension - Teachers	-	-	-	20,657
Worker's Compensation	2,719	4,682	4,682	4,928
<b>Employee Benefits Total</b>	<b>133,074</b>	<b>78,924</b>	<b>78,924</b>	<b>82,013</b>
<u>Contracted Services</u>				
Catering Services	1,584	2,000	320	-
Instructional Contracted Services	-	-	133,875	133,875
Printing In-House	311	4,000	4,000	4,000
Professional Contracted Services	125,008	13,630	234,755	13,630
<b>Contracted Services Total</b>	<b>126,903</b>	<b>19,630</b>	<b>372,950</b>	<b>151,505</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	-	535	-	-
Office Supplies	2,494	300	10,936	700
Other Misc Supplies	162,865	50,000	50,000	-
Staff Development Supplies	325	800	-	-
<b>Supplies &amp; Materials Total</b>	<b>165,684</b>	<b>51,635</b>	<b>60,936</b>	<b>700</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	4,400	4,400	4,400
Local Travel - Per Mile Basis	176	1,025	325	325
Meetings, Conferences, Conventions	-	2,415	2,415	2,415
Meeting Expense	537	-	-	-
Non-Local Travel Expenses	17,504	11,500	21,232	-

Chief, School Support & Leadership	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Registration Fees	1,150	825	795	-
<b>Other Operating Expenses Total</b>	<b>19,367</b>	<b>20,165</b>	<b>29,167</b>	<b>7,140</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,154,585</b>	<b>\$ 560,237</b>	<b>\$ 931,860</b>	<b>\$ 651,883</b>
<b>RESTRICTED</b>				
<u>FICA / Medicare</u>				
	7	-	-	-
<u>Worker's Compensation</u>				
	0	-	-	-
<b>Employee Benefits Total</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Contracted Services</u>				
Catering Services	4,735	-	-	-
Professional Contracted Services	(14,000)	-	-	-
Rental - Vehicles	38,424	-	-	-
<b>Contracted Services Total</b>	<b>29,159</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Other Operating Expenses</u>				
<b>Total RESTRICTED</b>	<b>\$ 29,166</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,183,751</b>	<b>\$ 560,237</b>	<b>\$ 931,860</b>	<b>\$ 651,883</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
42401	Chief of School Support & Leadership	\$ 651,883
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 651,883</b>

# Area Associate Superintendents

Budget Accountability: *Kassandra Lassiter: Area 1 - Ava Tasker-Mitchell: 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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
Admin Support Specialist	13.00	13.00	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	1.00	1.00	1.00	1.00
Cleaner	6.50	6.50	6.50	6.50
Coordinating Supervisor	5.00	5.00	5.00	5.00
Director	17.00	17.00	14.00	15.00
Financial Assistant	2.00	2.00	2.00	2.00
Guidance Counselor	14.00	14.00	14.00	14.00
Instr Program Coordinator	0.00	3.00	3.00	3.00
Instructional Specialist	17.00	17.00	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	5.00	5.00	5.00	5.00
Program Manager	1.00	1.00	1.00	0.00
Program Specialist	3.00	3.00	3.00	3.00
Resource Teacher	19.00	19.00	19.00	19.00
Secondary Classroom Teacher	163.00	160.00	160.00	158.00
Secretary	29.00	29.00	28.00	26.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	6.00	6.00	6.00	6.00
Testing Coordinator	7.00	7.00	7.00	7.00
<b>Total UNRESTRICTED</b>	<b>342.50</b>	<b>342.50</b>	<b>338.50</b>	<b>334.50</b>
<b>RESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Paraprofessional Educator	1.00	1.00	1.00	1.00
Resource Teacher	2.00	0.00	0.00	0.00
Secondary Classroom Teacher	1.00	0.00	0.00	0.00
<b>Total RESTRICTED</b>	<b>6.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>348.50</b>	<b>345.50</b>	<b>341.50</b>	<b>337.50</b>

## Operating Budget Expenditures by Object / Sub Object

Area Offices	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2250 Certification Differentials Annual	3,355	-	-	-
2nd Assignment - Instructional	1,826,490	2,478,402	1,472,083	2,078,866
2nd Assignment - Support	13,149	28,210	13,144	19,210
Classroom Teacher	15,756,139	16,980,286	16,980,286	18,100,106
Coaches	4,449,757	4,590,911	4,329,111	4,329,111
Dedicated Aide	24,575	-	-	-
Extracurricular Advisors	302,718	21,534	21,534	21,534
Hourly Administration	12,195	-	-	-
Hourly Instructional	45,088	-	-	-
Hourly Interpreter	34,614	-	-	-
Librarian/Media Specialist	126,964	126,964	126,964	131,408
Local 400 Other Stipends	141	-	-	-
Other Admin/Professionals/Specialists	9,009,830	10,640,366	10,012,004	10,341,198
Other Stipends	300,724	-	-	-
Other Support Staff	329,011	337,340	337,340	376,306
Other Teacher	4,725,570	5,060,444	5,060,444	5,335,789
Overtime	67,122	102,663	89,775	102,663
PGCEA Differential	73,576	-	-	-
PGCEA Senior Teacher Differential	2,890	-	-	-
Principal	1,247,876	1,344,755	1,344,755	1,385,332
Secretaries / Clerks	2,865,294	2,914,305	2,811,907	2,760,513
Service Worker	816,287	953,106	953,106	926,617
Sick / Safe Leave - Temporary Employees	843	-	-	-
Substitute Paraprofessional Educators	3,323	-	-	-
Substitute Teacher	700,478	486,600	480,600	371,487
Summer Program Assignment	4,527,674	13,500	3,949,066	647,679
Teaching Aide	295,909	334,852	334,852	352,884
Technician	166,247	168,920	168,920	191,617
Temp Custodian	-	1,000	1,000	1,000
Temp Office Worker	-	-	100,000	-
Terminal Leave Payout	438,045	-	-	-
Unit II and Unit III Differential	14,423	-	-	-
Unrestricted Unallocated Full-Time	16,815	-	-	-
Workshop / Staff Development Pay	227,160	185,317	275,617	153,542
<b>Salaries &amp; Wages Total</b>	<b>48,424,286</b>	<b>46,769,475</b>	<b>48,862,508</b>	<b>47,626,862</b>
<u>Employee Benefits</u>				
FICA / Medicare	2,943,197	3,422,923	3,677,163	3,577,004
Insurance Benefits - Active Employees	4,081,942	4,178,927	4,178,927	4,332,044
Life Insurance	133,730	149,439	146,633	163,947
Retirement/Pension - Employee	455,557	633,272	597,026	635,540
Retirement/Pension - Teachers	10,394	-	-	1,714,791
Worker's Compensation	195,923	560,191	600,072	570,475
<b>Employee Benefits Total</b>	<b>7,820,742</b>	<b>8,944,752</b>	<b>9,199,821</b>	<b>10,993,801</b>

Area Offices	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Advertising / Other Costs	11,310	10,000	10,000	10,000
Catering Services	66,961	78,770	22,672	-
Commencement Expenses	628,666	601,724	329,724	301,724
Instructional Contracted Services	1,392,663	2,280,439	1,959,439	1,328,439
Other Contracted Services	129,915	181,000	248,000	181,000
Printing In-House	40,763	168,656	168,656	168,656
Professional Contracted Services	92,457	89,770	89,770	89,770
Rental - Vehicles	13,485	-	5,000	-
School Activity Transportation	301,579	138,600	138,600	138,600
Software License	280,149	212,600	283,350	83,350
Technical Contracted Services	1,625,073	1,418,446	1,678,246	1,553,246
<b>Contracted Services Total</b>	<b>4,583,020</b>	<b>5,180,005</b>	<b>4,933,457</b>	<b>3,854,785</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	53,990	43,150	9,765	-
Classroom Teacher Supplies	180,953	166,910	224,410	160,910
Custodial Supplies	10,951	5,700	5,700	5,700
Health Supplies	8,292	10,400	10,400	9,400
Library Books	647	1,000	1,000	1,000
Non-Catered Misc Food Supplies	4,120	11,650	-	-
Office Supplies	116,164	104,461	80,732	45,000
Other Misc Supplies	105,663	136,400	27,404	-
Postage / Delivery	1,348	2,448	2,448	1,948
Staff Development Supplies	24,885	15,000	6,839	500
Student Supplies	100,269	66,264	67,264	67,264
Textbooks	79,438	100,000	100,000	100,000
<b>Supplies &amp; Materials Total</b>	<b>686,719</b>	<b>663,383</b>	<b>535,962</b>	<b>391,722</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	9,774	15,518	15,518	14,068
Electricity	108,286	165,000	165,000	175,000
Field Trip Expense Non-Transportation	43,678	74,300	74,300	70,300
Fuel Oil	59,978	85,000	85,000	90,000
Interscholastic Athletics	73,500	100,000	100,000	100,000
Local Travel - Per Mile Basis	21,240	30,700	30,400	29,900
Meetings, Conferences, Conventions	18,297	18,300	30,645	12,345
Meeting Expense	121,653	47,859	20,063	-
Natural Gas	91,129	80,000	80,000	84,000
Non-Local Travel Expenses	132,318	189,200	6,867	-
Other Miscellaneous Expense	482,040	519,500	450,000	454,500
Other Travel Related Expenditures	1,811	8,000	8,000	-
Other Transfers	1,339,561	1,310,608	1,310,608	1,310,608
Propane Gas	8,529	25,000	25,000	25,000
Registration Fees	26,374	33,450	7,661	-
Water / Sewage	13,880	50,000	50,000	85,000
<b>Other Operating Expenses Total</b>	<b>2,552,047</b>	<b>2,752,435</b>	<b>2,459,062</b>	<b>2,450,721</b>

Area Offices	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Capital Outlay</u>				
Athletic Equipment	95,500	100,000	100,000	100,000
Classroom Equipment / Furniture	57,513	17,500	8,462	-
Computers - Instructional	221,225	233,806	11,041	217,806
Computers - Non-Instructional	23,452	-	-	-
Educational Communication Equipment	86	8,000	8,000	4,000
Equipment Purchases Under \$500	2,000	5,000	5,000	5,000
Misc Other Equip Over \$499	4,943	9,000	9,000	4,000
Office Furniture / Equipment	12,526	18,491	4,653	-
Security Alarm Systems	-	1,000	1,000	1,000
<b>Capital Outlay Total</b>	<b>417,245</b>	<b>392,797</b>	<b>147,156</b>	<b>331,806</b>
<b>Total UNRESTRICTED</b>	<b>\$ 64,484,059</b>	<b>\$ 64,702,847</b>	<b>\$ 66,137,966</b>	<b>\$ 65,649,697</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2250 Certification Differentials Annual	1,752	-	-	-
2nd Assignment - Instructional	13,650	13,654	20,298	20,298
Classroom Teacher	138,726	14,139	-	-
Extracurricular Advisors	1,889	-	-	-
Hourly Instructional	540	-	-	-
Other Admin/Professionals/Specialists	250,591	187,637	-	200,513
Other Stipends	9,390	-	-	-
Teaching Aide	58,590	58,906	58,906	60,675
Workshop / Staff Development Pay	500	9,338	-	-
<b>Salaries &amp; Wages Total</b>	<b>475,628</b>	<b>283,674</b>	<b>79,204</b>	<b>281,486</b>
<u>Employee Benefits</u>				
FICA / Medicare	34,255	21,706	6,059	21,536
Insurance Benefits - Active Employees	80,818	66,332	10,500	48,207
Life Insurance	1,639	1,005	226	1,074
Retirement/Pension - Employee	19,670	22,462	-	26,629
Retirement/Pension - Teachers	45,665	26,166	8,051	3,089
Worker's Compensation	2,310	3,412	1,127	3,381
<b>Employee Benefits Total</b>	<b>184,358</b>	<b>141,083</b>	<b>25,963</b>	<b>103,916</b>
<u>Contracted Services</u>				
Catering Services	56,000	56,000	73,572	73,572
Instructional Contracted Services	152,548	152,928	82,698	82,698
Other Contracted Services	404,932	371,229	597,271	597,271
Printing In-House	2,072	2,150	-	-
School Activity Transportation	17,369	8,492	100,000	100,000
Software License	9,999	10,000	20,000	20,000
<b>Contracted Services Total</b>	<b>642,920</b>	<b>600,799</b>	<b>873,541</b>	<b>873,541</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	16,875	18,498	21,800	21,800
Classroom Teacher Supplies	6,643	7,875	-	-
Non-Catered Misc Food Supplies	65,231	72,737	118,280	118,280
Office Supplies	9,515	8,692	1,000	1,000
Other Misc Supplies	7,355	7,605	-	-
Staff Development Supplies	1,478	1,500	2,000	2,000
Student Supplies	99,979	99,727	107,934	107,934
<b>Supplies &amp; Materials Total</b>	<b>207,076</b>	<b>216,634</b>	<b>251,014</b>	<b>251,014</b>

Area Offices	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>RESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,000	2,000	3,000	3,000
Field Trip Expense Non-Transportation	16,219	33,000	20,000	20,000
Local Travel - Per Mile Basis	24	500	-	-
Non-Local Travel Expenses	10,397	20,000	21,450	21,450
Other Travel Related Expenditures	328	200	-	-
Registration Fees	13,785	15,000	20,080	20,080
<b>Other Operating Expenses Total</b>	<b>41,753</b>	<b>70,700</b>	<b>64,530</b>	<b>64,530</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	6,770	6,787	-	-
Computers - Instructional	25,849	26,774	-	-
Educational Communication Equipment	-	-	3,500	3,500
Misc Other Equip Over \$499	(1,061)	36,696	28,805	28,805
<b>Capital Outlay Total</b>	<b>31,558</b>	<b>70,257</b>	<b>32,305</b>	<b>32,305</b>
<b>Total RESTRICTED</b>	<b>\$ 1,583,294</b>	<b>\$ 1,383,147</b>	<b>\$ 1,326,557</b>	<b>\$ 1,606,792</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 66,067,353</b>	<b>\$ 66,085,994</b>	<b>\$ 67,464,523</b>	<b>\$ 67,256,489</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
01350	Academy of Health Sciences	\$ 7,298,867
01352	International High School - Largo	7,501,976
01732	International High School - Langley Park	7,664,210
30901	Public Charter Schools	855,541
42151	Athletics	9,526,380
42430	Incarcerated Youth Program (IYP)	945,574
42432	Evening High School	1,702,837
42446	Non-Traditional Program North (Grades 9-12)	6,566,604
42447	Non-Traditional Program South (Grades 9-12)	4,597,095
42448	Non-Traditional Program Middle (Grades 6-8)	3,900,479
48011	Area Office 1: Elementary Schools	3,908,760
48012	Area Office 2: Middle Schools	3,264,022
48611	Office of Secondary Programs	339,888
48610	Area Office 3: High Schools	4,992,795
48911	Online Programs	4,191,461
48912	Online Programs K-6	-
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 67,256,489</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

<b>Student Services</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Approved</b>	<b>FY 2026 Revised</b>	<b>FY 2027 Proposed</b>
<b><u>UNRESTRICTED</u></b>				
Admin Support Specialist	5.00	5.00	5.00	5.00
Admin Support Technician	2.00	5.00	5.00	4.00
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	8.00	8.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Intntl Student Specialist	1.00	1.00	1.00	1.00
Licensed Practical Nurse	36.00	36.00	36.00	32.00
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	8.00	8.00	8.00	7.00
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	214.00	214.00	214.00	214.00
School Psychologist	87.00	96.00	97.00	97.00
Secretary	17.00	15.00	15.00	14.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	0.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
<b>Total UNRESTRICTED</b>	<b>471.00</b>	<b>481.00</b>	<b>482.00</b>	<b>474.00</b>
<b><u>RESTRICTED</u></b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	1.00
School Psychologist	7.00	0.00	0.00	0.00
<b>Total RESTRICTED</b>	<b>9.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>480.00</b>	<b>483.00</b>	<b>484.00</b>	<b>476.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Student Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2250 Certification Differentials Annual	48,275	915	51,915	51,915
2nd Assignment - Instructional	101,024	57,260	74,035	137,671
2nd Assignment - Support	2,353	10,000	7,105	10,000
Classroom Teacher	51	-	-	-
Hourly Instructional	394,486	462,533	407,122	385,122
Other Admin/Professionals/Specialists	12,908,500	13,062,852	13,062,852	8,027,304
Other Stipends	289,837	114,000	114,000	114,000
Other Support Staff	529,117	1,067,573	1,067,573	970,332
Other Teacher	954,508	948,968	948,968	1,042,225
Overtime	38,209	3,500	3,500	3,500
PGCEA Senior Teacher Differential	5,104	-	-	-
PGCEA Differential	516,661	-	-	-
Psychological Service Personnel	10,030,568	11,656,848	11,764,996	12,664,455
School Nurses / Aides	22,905,861	25,102,643	25,102,643	26,327,298
Secretaries / Clerks	1,278,664	1,310,445	1,310,445	1,321,888
Service Worker	91,822	96,550	96,550	99,411
Substitute Nurses	20,832	35,039	35,039	17,539
Substitute Teacher	163,846	2,250	2,250	2,250
Summer Program Assignment	10,302	-	358,810	-
Terminal Leave Payout	257,488	-	-	-
Unit II and Unit III Differential	17,226	-	-	-
Unit II Longevity Pay	-	-	10,000	10,000
Unit III Stipends	-	-	66,000	66,000
Unrestricted Unallocated Full-Time	25,758	-	-	-
Workshop / Staff Development Pay	143,389	215,931	216,931	139,325
<b>Salaries &amp; Wages Total</b>	<b>50,733,881</b>	<b>54,147,307</b>	<b>54,700,734</b>	<b>51,390,235</b>
<u>Employee Benefits</u>				
FICA / Medicare	3,758,400	4,112,232	4,151,856	3,881,502
Insurance Benefits - Active Employees	5,787,623	5,694,329	5,704,829	5,443,003
Life Insurance	188,229	204,745	205,160	207,308
Retirement/Pension - Employee	527,129	677,320	677,320	725,043
Retirement/Pension - Teachers	-	-	-	2,261,886
Worker's Compensation	263,614	649,992	653,883	616,855
<b>Employee Benefits Total</b>	<b>10,524,995</b>	<b>11,338,618</b>	<b>11,393,048</b>	<b>13,135,597</b>
<u>Contracted Services</u>				
Catering Services	10,672	4,759	4,226	-
Food Service - Catering	2,489	2,000	743	-
Instructional Contracted Services	3,500	-	23,000	23,000
M&R Equipment	-	25,000	25,000	12,500
Other Contracted Services	160,791	177,175	5,352,384	3,631,059
Printing In-House	48,165	54,314	113,033	113,033
Professional Contracted Services	3,423,094	193,000	193,000	193,000
Rental - Vehicles	8,730	-	-	-
School Activity Transportation	68,158	40,000	40,000	40,000
Software License	791,329	860,550	781,050	781,050
Technical Contracted Services	291,538	4,402,975	4,402,975	773,333
<b>Contracted Services Total</b>	<b>4,808,466</b>	<b>5,759,773</b>	<b>10,935,411</b>	<b>5,566,975</b>



<b>Student Services</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Approved</b>	<b>FY 2026 Revised</b>	<b>FY 2027 Proposed</b>
<b><u>UNRESTRICTED</u></b>				
<b><u>Supplies &amp; Materials</u></b>				
Awards / Recognition Certification	-	-	122	-
Health Supplies	25,205	30,000	30,000	20,000
Non-Catered Misc Food Supplies	136	4,223	-	-
Office Supplies	30,600	23,208	21,444	4,516
Other Misc Supplies	3,131	23,000	8,105	-
Staff Development Supplies	57,755	12,309	4,151	-
Student Supplies	42,401	40,805	45,805	45,805
<b><i>Supplies &amp; Materials Total</i></b>	<b>159,228</b>	<b>133,545</b>	<b>109,627</b>	<b>70,321</b>
<b><u>Other Operating Expenses</u></b>				
Dues / Subscriptions	2,386	1,080	1,080	1,080
Local Travel - Per Mile Basis	33,782	64,048	58,039	58,039
Meeting Expense	123,822	105,000	31,083	-
Miscellaneous Other Expense	-	-	15,000	15,000
Non-Local Travel Expenses	47,977	26,886	423	-
Other Miscellaneous Expense	6,966	5,189,000	-	-
Other Travel Related Expenditures	7,075	6,835	11,635	800
Registration Fees	14,859	13,932	3,210	-
<b><i>Other Operating Expenses Total</i></b>	<b>236,866</b>	<b>5,406,781</b>	<b>120,470</b>	<b>74,919</b>
<b><u>Capital Outlay</u></b>				
Computers - Non-Instructional	26,905	17,537	18,777	2,265
Office Furniture / Equipment	3,069	-	-	-
<b><i>Capital Outlay Total</i></b>	<b>29,974</b>	<b>17,537</b>	<b>18,777</b>	<b>2,265</b>
<b>Total UNRESTRICTED</b>	<b>\$ 66,493,410</b>	<b>\$ 76,803,561</b>	<b>\$ 77,278,067</b>	<b>\$ 70,240,312</b>
<b><u>RESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
2nd Assignment - Instructional	85,701	143,666	249,304	68,617
2nd Assignment - Support	77,064	185,854	13,261	13,261
Other Admin/Professionals/Specialists	15,077	116,296	-	124,280
Other Stipends	562,746	1,024,592	551,992	416,992
Other Support Staff	26,969	69,292	-	71,368
PGCEA Differential	32,823	-	-	-
Psychological Service Personnel	888,119	-	-	-
Sick / Safe Leave - Temporary Employees	235	-	-	-
Substitute Teacher	316	3,375	-	-
Support Staff	-	59,361	59,361	59,361
Summer Program Assignment	131,764	810,237	497,487	61,751
Temp Office Worker	39,747	323,781	123,217	247,475
Terminal Leave Payout	65,953	-	-	-
Workshop / Staff Development Pay	85,259	648,592	1,078,735	356,897
Unrestricted Unallocated Full-Time	2,940	-	-	-
<b><i>Salaries &amp; Wages Total</i></b>	<b>2,014,713</b>	<b>3,385,046</b>	<b>2,573,357</b>	<b>1,420,002</b>

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed
<b>Student Services</b>				
<b><u>RESTRICTED</u></b>				
<b><u>Employee Benefits</u></b>				
FICA / Medicare	154,264	258,982	134,038	157,191
Insurance Benefits - Active Employees	120,256	47,184	-	15,342
Life Insurance	3,557	719	5	804
Retirement/Pension - Employee	4,897	22,216	-	25,983
Retirement/Pension - Teachers	148,218	107,087	-	-
Worker's Compensation	9,119	40,645	91,753	24,668
<b><i>Employee Benefits Total</i></b>	<b>440,311</b>	<b>476,833</b>	<b>225,796</b>	<b>223,988</b>
<b><u>Contracted Services</u></b>				
Advertising / Other Costs	93,268	239,644	167,542	68,008
Catering Services	-	4,397	6,314	6,314
Instructional Contracted Services	124,604	350,025	247,021	84,821
Other Contracted Services	4,218,902	3,502,258	4,042,218	472,825
Printing In-House	16,890	66,434	44,185	650
Professional Contracted Services	251,790	230,524	373,252	290,849
School Activity Transportation	4,000	10,673	9,473	9,473
Software License	307,171	115,870	90,883	90,883
Technical Contracted Services	193,609	136,000	215,391	211,391
<b><i>Contracted Services Total</i></b>	<b>5,210,234</b>	<b>4,655,825</b>	<b>5,196,279</b>	<b>1,235,214</b>
<b><u>Supplies &amp; Materials</u></b>				
Awards / Recognition Certification	4,981	5,000	5,000	5,000
Classroom Teacher Supplies	4,886	18,099	-	-
Health Supplies	2,960,000	-	5,000	5,000
Non-Catered Misc Food Supplies	-	-	8,303	8,303
Other Misc Supplies	281,188	645,680	1,264,123	677,710
Staff Development Supplies	672	6,656	6,656	6,656
Student Supplies	101,495	102,012	146,056	2,177
Testing Supplies & Materials	177,676	180,000	120,000	120,000
<b><i>Supplies &amp; Materials Total</i></b>	<b>3,530,898</b>	<b>957,447</b>	<b>1,555,138</b>	<b>824,846</b>
<b><u>Other Operating Expenses</u></b>				
Dues / Subscriptions	23,671	84,666	14,050	14,050
Fees, Fines & Licenses	-	1,592	-	-
Indirect Cost Recovery	90,140	315,878	238,398	234,137
Local Travel - Per Mile Basis	1,718	4,461	5,461	4,461
Non-Local Travel Expenses	79,810	122,715	113,358	97,017
Other Miscellaneous Expense	6,043	131,788	79,807	86,807
Other Travel Related Expenditures	1,277	13,734	2,503	500
Registration Fees	28,085	47,417	52,703	40,531
Tuition - Maryland LEAs	1,120	3,574	3,574	3,574
<b><i>Other Operating Expenses Total</i></b>	<b>231,864</b>	<b>725,825</b>	<b>509,854</b>	<b>481,077</b>
<b><u>Capital Outlay</u></b>				
Classroom Equipment / Furniture	14,918	195,063	55,968	64,291
Computers - Non-Instructional	45,671	83,962	41,982	-
Medical / Health Equipment	-	31,591	-	-
Misc Other Equip Over \$499	35,525	60,004	-	-
Motor Vehicles -Non-Bus	207,390	277,486	277,486	277,486
<b><i>Capital Outlay Total</i></b>	<b>303,504</b>	<b>648,106</b>	<b>375,436</b>	<b>341,777</b>
<b>Total RESTRICTED</b>	<b>\$ 11,731,525</b>	<b>\$ 10,849,082</b>	<b>\$ 10,435,860</b>	<b>\$ 4,526,904</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 78,224,935</b>	<b>\$ 87,652,643</b>	<b>\$ 87,713,927</b>	<b>\$ 74,767,216</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Proposed
42160	Home School Office	\$ 611,407
42438	McKinney Vento Program	1,319,440
44001	Home and Hospital Teaching	973,320
44002	Office of Student Services	9,377,552
44003	College Readiness	0
44110	Pupil Personnel Services	3,463,055
44120	International Student Office	1,839,782
44130	Psychological Services	17,116,254
44140	School Health	37,354,341
44150	Student Engagement and School Support	813,671
44311	Guidance and Counseling Services	1,898,394
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 74,767,216</b>

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## 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 2025 Actual		FY 2026 Approved		FY 2027 Proposed	
	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures
Alternative Infrastructure Planning & Development	4.00	\$ 6,884,518	5.00	\$ 9,913,941	5.00	\$ 9,991,642
Benefits Administration	8.00	2,055,078	8.00	1,974,656	8.00	2,058,939
BRAVA	3.50	582,981	3.50	490,000	3.50	490,000
Capital Programs	44.00	9,283,036	44.00	12,258,307	44.00	12,616,856
Central Garage Services	161.00	31,501,067	161.00	32,425,898	161.00	32,858,872
Food and Nutrition Services	1,003.70	98,656,753	1,003.70	122,286,224	1,003.70	127,447,639
Print Services	11.00	1,693,965	14.00	2,938,278	10.00	2,603,844
Purchasing and Supply - Warehouse Operations	0.00	(10,131)	0.00	5,000,000	0.00	5,000,000
<b>Total Non-Operating Budget</b>	<b>1,235.20</b>	<b>\$ 150,647,267</b>	<b>1,239.20</b>	<b>\$ 187,287,304</b>	<b>1,235.20</b>	<b>\$ 193,067,792</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 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Proposed	Change	% Change
					FY 2026 Revised to FY 2027 Proposed	FY 2026 Revised to FY 2027 Proposed
Directors, Coordinators, Supervisors, Specialists	4.00	4.00	4.00	4.00	0.00	0.0%
Other Professional Staff	54.00	56.00	57.00	57.00	0.00	0.0%
Other Staff	1,143.20	1,145.20	1,140.20	1,140.20	0.00	0.0%
Secretaries and Clerks	34.00	34.00	34.00	34.00	0.00	0.0%
<b>Total Non-Operating Positions</b>	<b>1,235.20</b>	<b>1,239.20</b>	<b>1,235.20</b>	<b>1,235.20</b>	<b>(0.00)</b>	<b>0.0%</b>

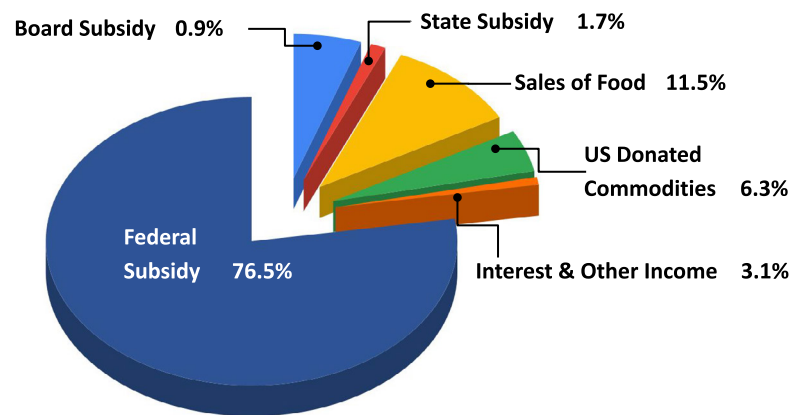


## Special Revenue Funds

### 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 76.5% and 11.5% of the total budget respectively. Board and State subsidies, donated commodities, and other income make up the remaining 12.0%.

### FY 2027 Revenue as Percent of Food and Nutrition Services \$127,447,639



### 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.

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
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- 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

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